



Msukaligwa Local Municipality



MP302 DRAFT IDP 2012-2013

Foreword by the Executive Mayor

Overview by the Municipal Manager



The development of this Integrated Development Plan has been in accordance with the provision of Section 34 of the Municipal System Act. The 2010/2011 financial year has been one of those challenging years in which service delivery protests were experienced in number municipalities within the province. This was a call for all of us to do introspection on how prudent are we towards service delivery for the communities we serve. The experiences also served as a lesson that assisted the municipality in its endeavours to enhance efficiency in its service delivery initiatives. While developing this IDP, we have ensured that focus is not lost on our strategic programmes to respond to government outcomes 9 seeking to achieve real improvements in the life of all South Africans

Over the past year, as we heeded to the national call to transform local government to be more responsive to the needs of our communities through the Municipal Turnaround Strategy, we have developed strategies seeking to respond this national call. In our endeavour to achieve the object of the Turnaround Strategy, we would like to announce that we have managed to address some of the service delivery challenges while others could not be realized due to financial constraints. We have therefore ensured that as we provide resources for the new financial year, those challenges that were not addressed, form part of the ensuing financial year's projects/programmes.

We have through the IDP, structured our projects and programmes to address the Key Performance Areas as contained in the Five-Year Local Government Strategic Agenda which forms the basis for institutional and individual performance management and monitoring. The service delivery strategies as contained in the IDP, will assist the municipality to address service delivery challenges to better the lives of all our communities. We have also ensured that our Strategies are aligned to the National frameworks providing guidance on planning and resources allocation and national and provincial priorities.

As we strive to improve in governance, we are pleased to announce that the Auditor General has returned an unqualified audit report for the 2009/10 financial year with matters of emphasis. Steps are therefore taken to address the matter raised in this regard with view to heeding the call for operation clean audit by 2014, as made by the national and provincial treasury.

We would like to acknowledge and thank all those who contributed towards the development of this IDP and for making the whole process a success.

Yours Sincerely

MR. T. B. W. DLAMINI
MUNICIPAL MANAGER

ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
BNG	Breaking New Grounds
CBO's	Community Based Organisations
CMIP	Consolidated Municipal Infrastructure Programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DAC	District AIDS Council
DARDLA	Department of Agriculture, Rural Development and Land Administration
DBSA	Development Bank of South Africa
DCGTA	Department of Corporative Governance and Traditional Affairs
DCSR	Department of Culture, Sport and Recreation
DE	Department of Energy
DEDET	Department of Economic Development, Environment and Tourism
DHS	Department of Human Settlement
DHS	Department of Human Settlements
DLTC	Driving License Testing Centre
DM	District Municipality
DPW	Department of Public Works
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
DWEA	Department of Water and Environmental Affairs
ECA	Environmental Conservation Act
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free basic Services
FPA	Fire Protection Association
GIS	Geographic Information System
GSDM	Gert Sibande District Municipality
HBC	Home Base Care
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
IMEP	Integrated Municipal Environmental Programme
IS	Information System
IT	Information Technology
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IWSDP	Integrated Water Services Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
NEMA	National Environmental Management Act
NER	National Electricity Regulator
NGO	Non Governmental Organization
NLDTF	National Lottery Distribution Trust Fund
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Private Partnership
RA	Registering Authority
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South Africa Bureau of Standards
SALGA	South Africa Local Government and Administration
SAPS	South African Police Service
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
TSC	Thusong Services Centres
WSA	Water Services Authorities

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MSUKALIGWA LOCAL MUNICIPALITY IDP

1 PART ONE: INTRODUCTION, MUNICIPAL VISION AND ANALYSIS

1.1 INTRODUCTION

The 2012 – 2013 Integrated Development Plan document is meant to guide development and planning for the financial year in question while also serving as a revised version of the 2011 – 2016 IDP. The IDP is therefore revised to address the changing circumstances and demands within our communities/civil society with emphasis on improving socio-economic situation, strengthening our local economic development, meeting the millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The document is therefore prepared in accordance with the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000.

Msukaligwa Municipality is one of the seven Municipalities within the Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP302 indicated as per locality plan (Map 1 & 2) and Spatially covering an area of **6016 km²** which comprises 19% of the total land mass of Gert Sibande District Municipality. The municipality is according to figures from Statistics South Africa, have an estimated Population density of **20.99** persons per square kilometre. The Municipality comprises seven admin units which are:

-  Davel/KwaDela.
-  Ermelo/Wesselton.
-  Breyten/KwaZanele.
-  Chrissiesmeer/KwaChibikhulu.
-  Warburton/Nganga.
-  Lothair/Silindile.
-  Sheepmoor.

It should also be borne in mind that in addition to the above mentioned towns, there are number of rural areas or farms within the vicinity of the above-mentioned towns and depend on these towns for some services.

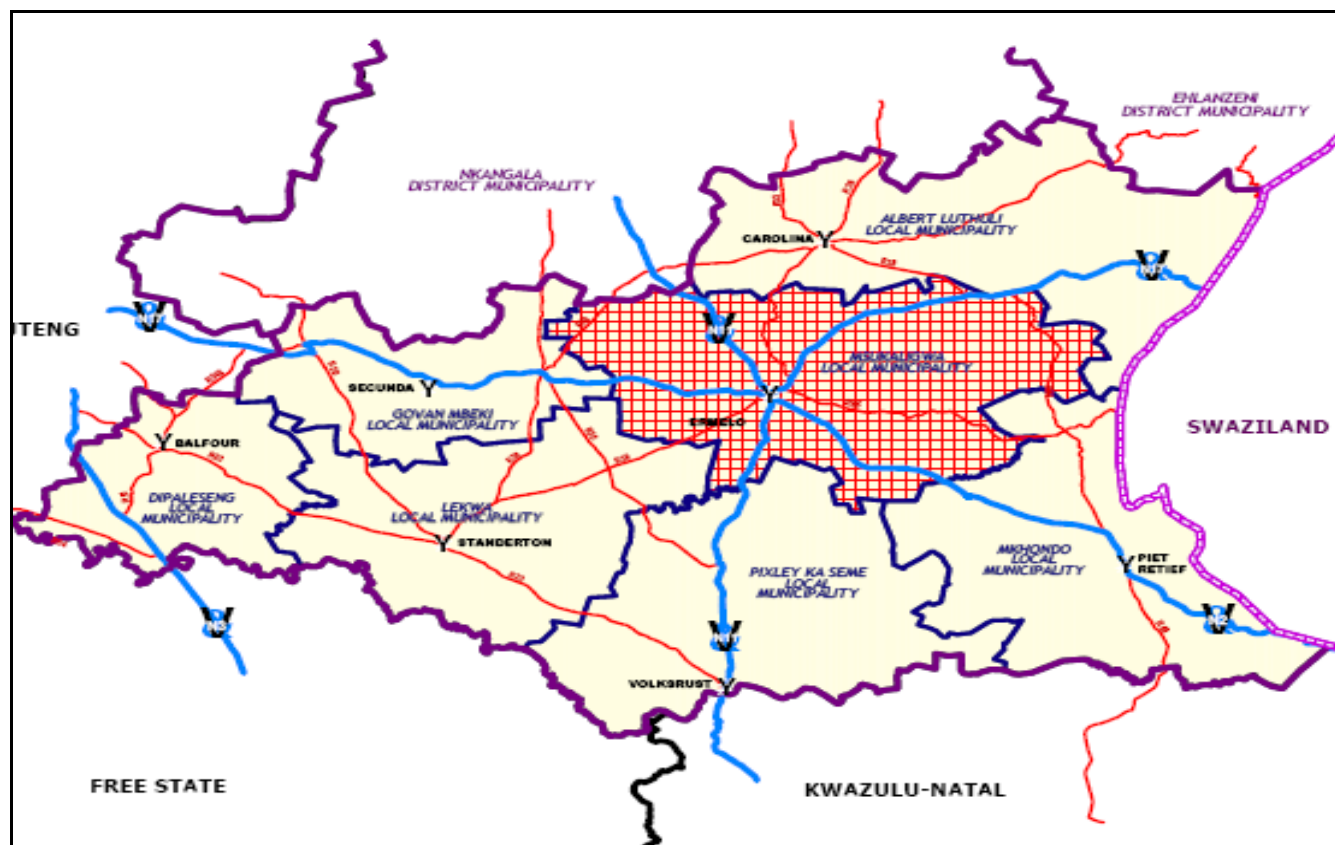
Msukaligwa Municipality's geographic location *is at latitude of 32° East*. The Msukaligwa Municipality is bounded by Govan Mbeki Municipality to the West, Albert Luthuli Local Municipality to the North and East, Mkhondo Local Municipality at the East to South East and Lekwa Local Municipality South to South West with an estimated population of **127282** as calculated on estimated growth of 0.2% pa from Statistics South Africa 2007 community surveys.

The municipality will be focusing on facilitating Public Private Partnerships in order to Accelerate Shared Economic Growth and Development, Tourism development and Marketing, Environmental Management ,Youth and Woman Development , HAST programme, Promotion and Support of People with disability, Economic Diversification and Beneficiation of its Mineral and Agricultural Resources and community development.

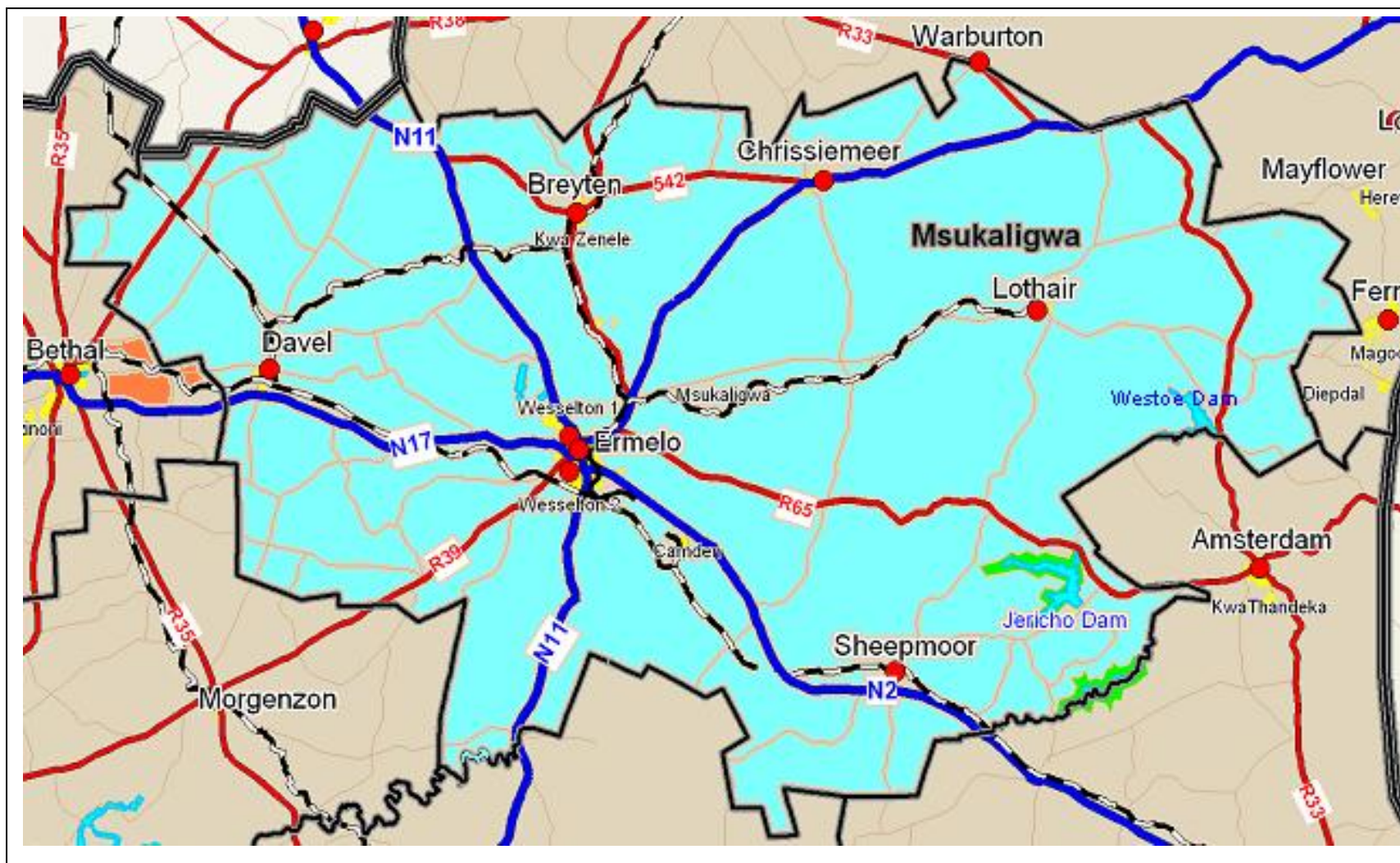
The municipality's responsibilities include amongst others the supply of basic services such as water, sanitation, electricity, roads infrastructure, community facilities and all infrastructure that support the delivery of basic services. In addition to the municipality's responsibilities, it should be noted that this municipality is also a Water Services Authority.

Msukaligwa Municipality is one of the Municipalities in Mpumalanga characterized by sensitive natural environment including water catchment areas that supply water to major rivers like; Vaal River, Usutu River and others. Together with Albert Luthuli Municipality at the North to Eastern borders of Msukaligwa, both municipalities have been identified in terms of the Mpumalanga Biodiversity Conservation Plan as an important area of Biodiversity and Water resources. According to MBCP, 31% of Msukaligwa and Albert Luthuli Municipal area contributes significantly towards the Biodiversity Conservation targets for the province thus presenting high potential for Tourism Development and growth.

Map 1: Locality Plan of Msukaligwa Municipality within Gert Sibande District Municipality



Map 2: Msukaligwa Municipality Administrative Boundaries



1.2 VISION, MISSION AND CORPORATE VALUES









Vision

The **Vision** of Msukaligwa Municipality is as follows:

Gateway, Growth and Prosperity

Mission

It is the **Mission** of the Municipality to focus on the following aspects in order to achieve its Vision:

-  **Enhancing community participation to steer development initiatives towards community needs;**
-  **Advocating and stimulating local economy to promote economic growth and development;**
-  **Improving service standards through adopting ethos of good governance and measurable service delivery techniques;**
-  **Enhancing effectiveness and efficiency in the utility of available resources;**
-  **Empowering its communities and the vulnerable groups in particular;**
-  **Working in partnership with all its stakeholders;**
-  **Continuously developing its human resources to achieve high standards in service delivery; and**
-  **Setting realistic goals and working hard to achieve them.**

Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

-  **Quality**
-  **Growth**
-  **Ubuntu**
-  **Accountability**
-  **Integrity**
-  **Professionalism**

1.3 POLICY AND LEGISLATIVE CONTEXT

As indicated in Section 1.1, it is a legislative mandate that the Municipality must develop and adopt its IDP and also to review its IDP annually in order to keep up with the changing circumstances and new demands. It is therefore in terms of the Local Government: Municipal Systems Act, Act 32 of 2000 that every Municipality must compile an Integrated Development Plan, implement the IDP, monitor and evaluate its performance and review such IDP annually.

The following are provisions of Section 34 of the Municipal Systems Act, Act 32 of 2000 with regard to the Review and Amendment of the IDP:

“The Municipal Council:

- a) Must review its Integrated Development Plan**
 - i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;**
 - ii) to the extent that changing circumstances so demand and;**
- b) May amend its Integrated Development Plan in accordance with the prescribed process”**

In reviewing the IDP, cognizance must therefore be taken of the IDP Review Guidelines that the IDP be reviewed based on the primary areas of intervention, i.e. Annual IDP Review, the IDP Process, Amendments in Response to Changing Municipal Circumstances, and Comment from the MEC for Local Government.

1.3.1 Report Outline

This report comprises three main components:

Part One provides an overview of the municipal demographics, the Vision and Mission, legislative framework for the IDP development and review process, municipal services as well as the processes followed in developing or reviewing the IDP

Part Two deals with the Developmental Objectives, Strategies and Key Performance Indicators for each of the following Key Strategic Focal Areas which are also the pillars of the 5 Year Local Government Strategic Agenda:

- **KPA1: Basic Services**
- **KPA2: Institutional Transformation and Organisational Development**
- **KPA3: Local Economic Development**
- **KPA4: Financial Viability & Management**
- **KPA5: Public Participation and Good Governance**
- **KPA6: Spatial Rationale**

Part Three deals with Sector Plans of the Municipality with specific focus on the following Sector plans:

- **Spatial Development Framework**
- **Local Economic Development Strategy**
- **Disaster Management Plan**
- **Financial Plan and Capital Investment Programme**
- **HIV / AIDS Plan**
- **Performance Management Plan**
- **Integrated Employment Equity Plan**
- **Water Services Development Plan**
- **Integrated Transport Plan**
- **Integrated Environmental Management Plan**
- **Integrated Crime Prevention Plan**
- **Integrated Waste Management Plan**
- **Communication Strategy**
- **Workplace Skills Plan**
- **Environmental Management Framework**

1.4 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING MSUKALIGWA MUNICIPALITY

1.4.1 National Spatial Development Perspective

The National Spatial Development Perspective (NSDP) provide for broad framework within which planning at all spheres of Government should be based on. Provisions are made in the NSDP of the National Government's commitment to **economic growth, employment creation, sustainable service delivery, poverty alleviation** and the **eradication of historic inequities**. In orders to achieve these objectives, the NSDP provide normative principles to be used as guidelines by all spheres of government in decision making on infrastructure investment and development spending. The normative principles referred to are the following

- **Economic growth.** As a prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development, economic growth is a key area in this regard.
- **Government spending on fixed investment.** It is a constitutional obligation for the government to provide basic services to all its citizens and such services should focus on localities of economic growth and be able to attract investment, sustainable economic activities and create long term employment opportunities.
- **Eradication of historic inequalities.** Efforts to address inequalities should focus on people and not places.
- **Future settlements and economic development.** The Government should ensure that future settlements and economic development are linked to main growth centres and economic nodes of the country.

1.4.2 Mpumalanga Provincial Growth and Development Strategy

In terms of Section 24(1) of the Municipal Systems Act “**The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution**”. Of specific importance in this regard is the fact that during the year 2003, the Mpumalanga Provincial Government compiled a Provincial Growth and Development Strategy (PGDS).

The PGDS (2004-2014) is the strategic framework for the Mpumalanga Provincial Government that sets the tone and pace for growth and development in the province. It addresses the key and most fundamental issues of development spanning the social, economic and the political environment and was developed out of the following:

- National policies and strategies
- Provincial strategies
- Local Government Plans (e.g. Integrated Development Plans) and strategies

The PGDS is considered a strategic document in as far as it ties Provincial policies with National policies while it spells out strategies on a sectoral level. Moreover, the PGDS also serves as guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budgeting cycle. It is thus essential that the issues and programmes emanating from IDP be compatible with the priority areas of the PGDS.

Mpumalanga Province has identified six priority areas of intervention as part of the PGDS, viz:

- **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development)
- **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform)
- **Human Resource Development** (i.e. adequate education opportunities for all)
- **Social Infrastructure** (i.e. access to full social infrastructure)
- **Environmental Development** (i.e. protection of the environment and sustainable development)
- **Good Governance** (i.e. effective and efficient public sector management and service delivery).

The municipality has ensured that community priorities are being informed by the PGDS though community needs which differs from ward to ward as other wards within the municipality are fully serviced.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of **Vision 2014** which is derived from the United Nations [Millennium Development Goals](#).

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged:

- By 2007 the Municipality should have had totally eradicated the bucket system
- By 2008 no village household should be without clean potable water;
- By 2010 there must be decent sanitation for all, and in Mpumalanga all bucket systems must be eradicated by the end of 2008;
- By 2012 there must be electricity in all households;
- By 2014 poverty, unemployment and skills shortages should be reduced by 50% respectively; and
- By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents, should be achieved.

Vision 2014 is functionally part of the Mpumalanga Provincial Growth and Development Strategy (PGDS) and care has been taken that planning in the municipal IDP has incorporated this vision.

1.4.3 Accelerated and Shared Growth Initiative for South Africa (ASGISA)

ASGISA has been established as the government's National shared growth initiative aiming at amongst others reducing poverty and unemployment to 50% by 2014 and the economic growth at an average 5% between 2004 and 2014. ASGISA also seeks to improve opportunities for labour absorbing economic activities and shared growth that drive towards the close possible elimination of poverty and the reduction of severe inequalities.

A number of constraints or areas of intervention in order to achieve the objective of ASGISA have been identified at the following areas:

- Infrastructure investment programmes.
- Sector investment strategies.
- Skills and Educational Development.
- Eliminating the secondary economy.
- Challenges in respect of Macro-economic issues.
- Governance and institutional intervention.

It should be noted that there are overarching programmes within the national and provincial programmes and thus planning at the local level should be done taking into consideration all the national and provincial programmes in order to achieve the objectives of the government.

1.4.4 Mpumalanga Rural Development Programme (MRDP)

Mpumalanga Rural Development Programme (MRDP) is a joint programme between Mpumalanga Province and GTZ with its main objective of promoting rural regional development and capacity building within municipalities by offering efficient and coordinated public services through training programmes. GTZ is a German international cooperation enterprise for sustainable development with worldwide operations.

The programme promotes rural regional development. All the relevant decision-makers in business, civil society and administration are involved.

The programme focuses on inter alia the following areas:

- Integrated community development
- Management of natural resources
- Economic promotion based on agriculture
- Fighting HIV/AIDS
- Development of partnerships.

1.4.5 State of the Nation Address 09 February 2012

The Honourable, President Jacob Zuma has in his State of the Nations Address highlighted the progress made by government in various departments of government. The President made reference to the decision by Cabinet Lekgotla to undertake a mid-term review on progress made since 2009 and there was indication that progress has been made in the areas of Health, Education, the fight against crime, human settlements, energy, water provision, rural development and others.

Despite the progress made, the President mentioned that the challenge of **unemployment, poverty and inequality** still persist leading to African women and youth to suffer the most.

In order to address the issues of unemployment, poverty and inequality in the country, the Honourable President mentioned that the National Cabinet has therefore taken a decision that more should be done to grow the economy of this country.

The year 2009 marked the establishment of the **National Planning Commission** which was tasked to draft the **National Development Plan** that will look at where the country should be in 20 years' time and specifically addressing the elimination of poverty and inequality. In order to eliminate poverty and address inequality, the plan focuses on **higher growth and job creation**. It therefore from these provisions that the New Growth Path framework was launched in 2010 which identified the job drivers of the country as:

- Infrastructure Development;
- Tourism;
- Agriculture;
- Mining;
- Manufacturing; and
- The green economy.

Therefore the year 2011 was declared the year of job creation and mobilization of social partners (the business, labour and the community sector) to work with the government. The results therefore indicated a drop in unemployment from 25% to 23.9% due to new jobs created.

The honorable President invited the nation to join the government in a massive infrastructure development drive for the year 2012 as the government is going launch a huge campaign of **building the infrastructure** nationwide. This campaign will boost the economy and create job opportunities.

The President further touched on a number of issues that include:

- Expansion of rail transportation in Mpumalanga connecting coalfields with power stations which will also lessen road transportation that is causing deterioration of roads in the province.
- Extension of basic services, addressing inequalities, peace and security and social cohesion.
- Guarantee funds to promote access to housing loans.
- Saving of electricity and the use of renewable energy sources especially solar electricity and bio-fuels.
- Ensuring teachers are in schools, in classes, on time and teaching for at least 7 hour per day.
- Ensuring that learners attend school.

In his closing statement, the State President appealed all the people of the country to join hands as they always do as the government deals with the triple challenges of **unemployment, poverty and inequality**.

1.4.6 Medium Term Strategic Framework (MTSF)

The medium Term Strategic Framework is meant to guide planning and resource allocation across all spheres of government. As much as national and provincial departments have to develop the five year strategic plan and budget requirements taking into account the medium term imperatives, municipalities are expected to adapt their IDPs in line with the national medium term priorities. Section 25 (1) of the Municipal System Act, 2000, stipulates that municipal council must adopt a single, inclusive and strategic plan for the development of the municipality which is competent with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. The MTSF Therefore provides for priorities on which municipal planning and all spheres of government should be based on. The MTSF provides for the following priorities:

- Speed up economic growth and transform the economy to create decent and sustainable livelihoods
- Massive programme to build economic and social infrastructure

- Comprehensive rural development strategy linked to land and agrarian reform and food security linked to land reform
- Strengthening the skills and human resources
- Improve health profile of all South Africans
- Fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursuing African Advancement and enhanced International cooperation
- Sustainable Resources Management
- Building a development state including improvement of public services and strengthening democratic institutions

1.4.7 Government Priority Outcomes

The government's twelve outcomes emanated from the Ruling Party's manifesto in which five priority areas were identified. The priority areas are **education, health, rural development, food security & land reform, creating decent work and fighting crime and corruption**. From these priority areas, 10 strategic priorities as contained in the MTSF were identified which then led to development of the 12 government outcomes seeking to achieve real improvements in the life of all South Africans.

The following are the twelve outcomes as identified and agreed to by the Cabinet:

1. Improved quality of basic education;
2. A long healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. **A responsive, accountable, effective and efficient local government system;**
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Create a better South Africa and contribute to better and safer Africa and World; and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Though most of the above outcomes include functions rendered by sector departments, the municipality must through its available resources contribute towards achieving these outcomes. The municipality have to give a specific focus on outcome 9 being "**a responsive, accountable, effective and efficient local government system**".

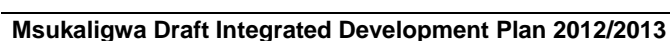
The MECs responsible for local governments had during September 2010 signed the delivery agreements with Mayors on outcome 9 which are aiming at delivering the following outputs:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services;
- Output 3: Implementation of the CWP;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee Model;
- Output 6: Administrative and financial capability; and
- Output 7: A Single Window of Coordination.

Therefore as a municipality we need ensure that our plans are developed to address these outcomes as well as achieving the said outputs.

The process described as outlined in the flow chart below represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP whilst Public Participation remains pivotal throughout the process of the IDP.

Figure 1: IDP REVIEW PROCESS



Msukaligwa Municipality has during August 2011 as per Resolution **LM 56/09/2011** dated 13th September 2011, adopted the IDP Process Plan for the 2012/13 financial year. Our process plan is being dictated by relevant legislation so as to have the full compliance. The Process Plan has been adopted as a separate document which contains the broad scope of activities that will take place throughout the entire IDP review cycle. Community participation programmes and other IDP engagement activities are contained in the process plan.

1.5.2 Methodology in Reviewing the IDP

When reviewing our IDP in accordance with the process plan, we have followed the A.S.P.I.A methodology which activities are mentioned below:

PREPARATION PHASE

Task	Output	Period
Preparation	<ul style="list-style-type: none"> Steering committee meeting to prepared the process plan. Approval of the IDP review process plan by Council 	August 2011

PHASE ONE – ANALYSIS

Task	Output	Period
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> Assessment of existing level services. Availability of resources/ potentials. Community consultative meetings Report to the IDP Rep. Forum on projects 	September /October 2011
In-depth analysis of priorities	<ul style="list-style-type: none"> Reconciling of existing information, priorities & problems. Identify service gaps and priority issues. Understanding the exact nature of issues, trends dynamics, causing factor. 	October 2011
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty & HIV/AIDS IDP Technical Committee meeting & District MANCOM meetings. 	November/December 2011

PHASE TWO – STRATEGIES

Task	Output	Period
Vision of the Municipality	<ul style="list-style-type: none"> Indication of the municipality's Intended long term goals of development Strategic Planning Session 	November/December 2011
Development objectives and strategies	<ul style="list-style-type: none"> Priority issues translated into objectives. Strategy to achieve vision and objectives Developed medium to long term strategies to address issues/problems. 	December/January 2012

PHASE THREE – PROJECT PLANNING

Task	Output	Period
Localized strategy guidelines	Formation of project task team	January 2012
Development strategies	Preliminary budget allocation per project/programs	January 2012
Consolidation of project and program	Operational expenditure budget	January 2012

PHASE FOUR – INTERGRATION

Task	Output	Period
Presentation and discussion of draft projects proposal at the IDP Representative Forum	<ul style="list-style-type: none"> Confirm prioritized projects and compliance to guidelines. Feasibility / viability checks Negotiation/applying for Funds 	January/February 2012

PHASE FIVE – APPROVAL

Task	Output	Period
Consolidation of information received and tabling of draft IDP	Draft IDP document tabled for Council approval	January/February 2012
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP considered and incorporated into the final draft.	February 2012
Handover of completed IDP document to M.M. for Council approval	<ul style="list-style-type: none"> ▪ Final IDP document referred to Council for approval. ▪ Council approved IDP 	March 2012 May 2012

The IDP review process is conducted to amend and effect changes to the IDP contents as a result of changing circumstances and needs with regard to institutional and public issues. The process plan outlines the roles and responsibilities of various stakeholders in the Municipality. The following are the IDP and institutional arrangement as per the process plan:

Committees

- Municipal Council
- Mayoral Committee
- IDP Steering Committee
- IDP Technical Committee
- IDP Representative Forum
- Ward Committees
- District Co-ordinating Committee
- Stakeholder Structures

Organizational Arrangements for Organised Public Participation

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have final say or comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP Review. • A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended • Considers and adopts revised IDP
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager • Submit reviewed IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction
IDP Steering committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Manage draft action programme • Commissions research studies or investigations • Considers and comments on: <ul style="list-style-type: none"> – Inputs from sub-committee/s, study teams and consultants

	<ul style="list-style-type: none"> - Inputs from provincial sector departments and support providers - Analyse inputs from stakeholders • This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> - Finance - Corporate Services - Technical Services - Public Safety - Community Services - Office of the Executive Mayor - Office of the Municipal Manager - Insure the annual business plans and municipal budget are linked to and based on the IDP.
IDP Technical Committee	<ul style="list-style-type: none"> • Providing guidance on issues to be presented at the IDP Representative Forum. • Ensuring integration of programmes and projects from sector departments into the municipal planning. • Considering issues or documents that need to be forwarded to the Steering Committee for further research/engagements.
IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chair the forum meeting. • Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; • Analyse issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council
Ward Committees	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards. • Be responsible for organising public consultation and participation.
District and Sector Departments	<ul style="list-style-type: none"> ✓ To provide vital information and support during planning, evaluation and monitoring.

1.5.3 Community Consultative Process

During the month of September to October 2011, the municipality held community consultative meetings for all wards within Msukaligwa. In these meetings, communities were explained of the processes of the IDP, their role as community in the IDP and afforded an opportunity to give inputs and raise developmental issues within their wards. Ward Development Plans were handed to Ward Councillors to convene extended Ward Committee meetings within their respective wards to consider community needs and priorities. Msukaligwa municipality comprises of 19 wards in accordance with the new demarcation and Map 3 in the document depicts the new Wards as demarcated by the demarcation board.

After consideration by Council, the draft IDP document will be sent out for public inspection for a period of 21 days after which it will be tabled to Council for approval.

1.5.4 Community Needs per Ward

Table 1: Community/Stakeholders Needs

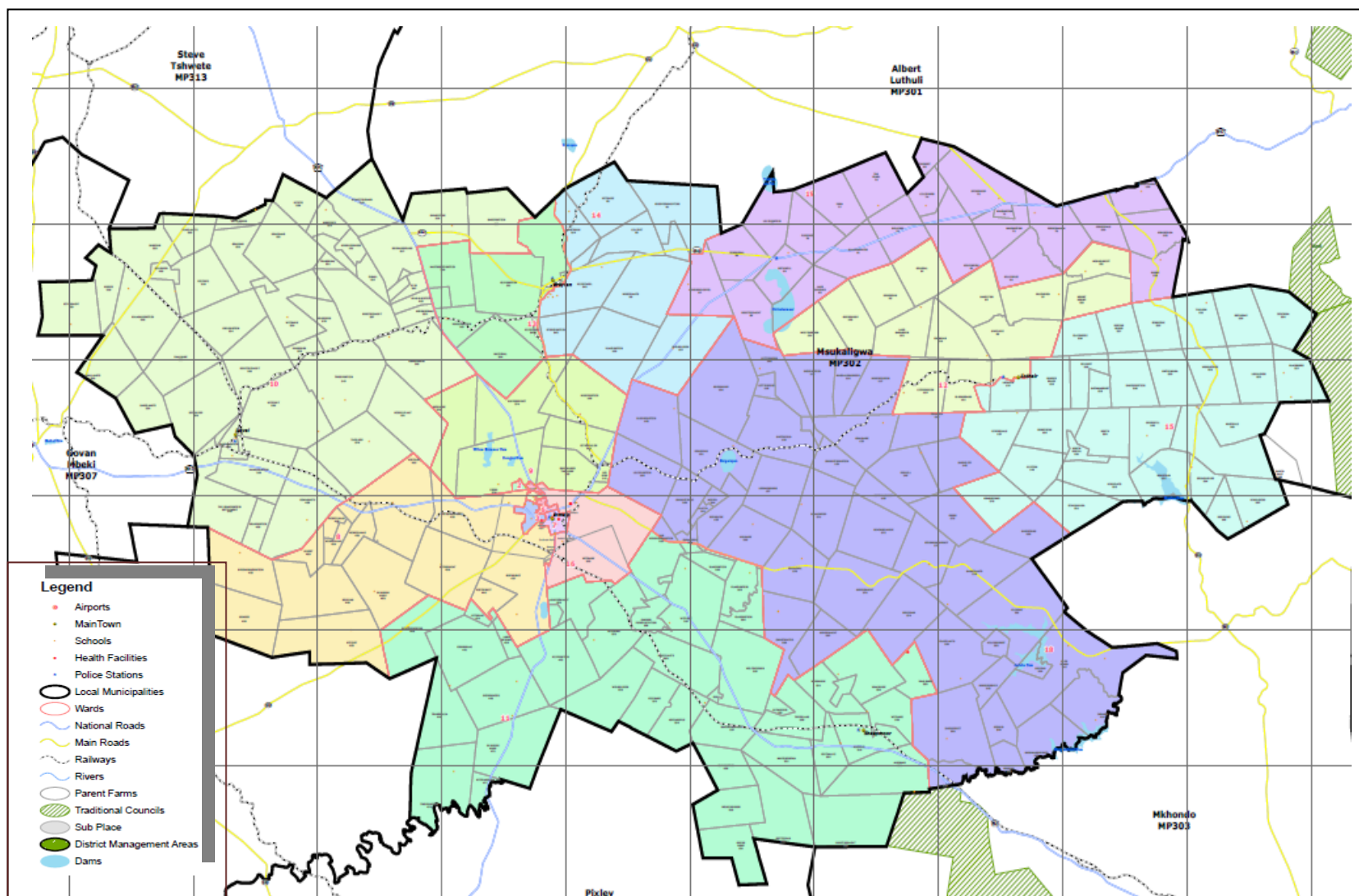
Infrastructure / buildings	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Consultation Date	22/11	05/10	07/10 10/10		30/11	29/09			16/11	11/10	6/10 15/10	13/10	26/09	04/10	20/10	08/10	03/10	16/10	18/10 23/11
RDP houses			✓		✓	✓			✓	✓		✓		✓	✓	✓	✓		✓
Completion of incomplete RDP houses	✓									✓		✓			✓	✓			✓
Community hall	✓	✓							✓										✓
Boreholes at farm areas										✓	✓	✓		✓	✓			✓	✓
Sanitation	✓								✓		✓		✓						
VIP toilets at Farm areas/informal settlements					✓	✓			✓	✓	✓	✓	✓	✓	✓			✓	✓
Replacement of old sewer/ water pipe lines	✓																		
Electrification of houses & farm areas/ installation of high mast lights	✓	✓	✓		✓				✓		✓	✓			✓	✓	✓	✓	✓
Streets names																			
Ablution block at													✓	✓					

cemeteries/Basket ball court																			
Health, social & safety services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Provision of water/ clean water	✓	✓			✓	✓	✓		✓		✓						✓		✓
Mobile clinic											✓	✓	✓					✓	
New clinic/ health care centre															✓				
Extension of clinic servicing hours														✓				✓	
Ambulance services		✓																	
Satellite Fire services/ station		✓				✓			✓						✓				
Old age home /nurses home			✓							✓				✓					
Education & other Institutions	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Schools/ transport		✓							✓									✓	✓
Multipurpose centre		✓							✓										
Youth development centre	✓		✓							✓				✓		✓	✓		✓
Library/new books			✓						✓	✓									

																			✓
Local Economic Development	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Job opportunities for youth/disabled	✓	✓	✓		✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Skills development	✓	✓	✓		✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Revitalization of the shopping complex			✓																
Land distribution services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Land for housing			✓		✓	✓			✓	✓		✓	✓	✓	✓		✓	✓	✓
Dumping sites				✓					✓		✓	✓			✓				
Church sites	✓																		
Land for livestock										✓					✓				
Roads & Transport services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Paving/tarring of roads	✓	✓	✓	✓	✓				✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
Storm water drainage/main tenance	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓		✓
Speed humps	✓		✓		✓	✓							✓				✓		
Side walks				✓	✓														
Traffic control			✓						✓										

signs(stop sign)																			
Overhead bridge/Traffic officer at R36 & N 17													✓	✓		✓			✓
Sports facilities	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Upgrading/new stadiums/sports fields	✓	✓	✓		✓				✓	✓		✓		✓	✓		✓		✓
Sports courts	✓		✓			✓		✓	✓			✓		✓			✓		✓
Parks	✓		✓		✓					✓						✓	✓		
Safety and Security	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18	Ward 19
Police station																			

Map 3: Municipal Demarcation



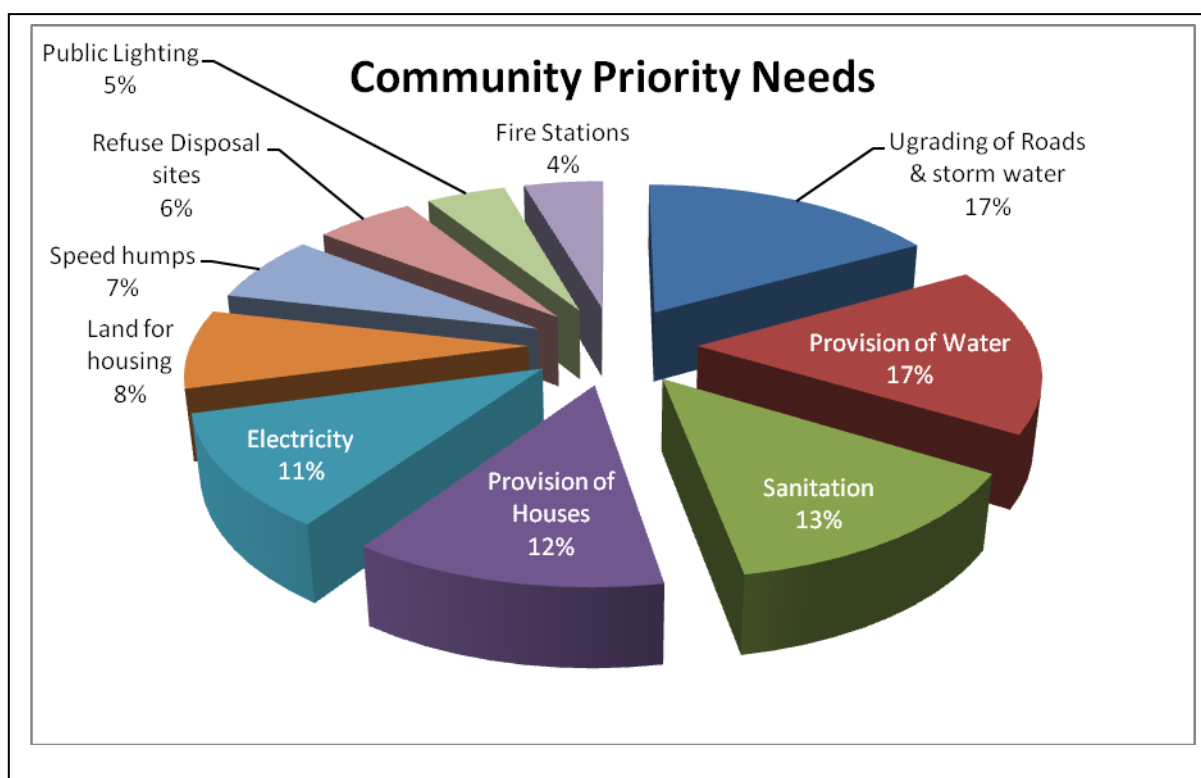
1.5.5 Summary of Community and Stakeholders Input

Priority needs from communities were received through Ward Development Plans and consultative meetings held at various wards. Below are average priorities which the municipality must attend to and also ensure that the priorities seek to achieve the objects of the PGDS, Millennium targets, Priorities as contained in the MTSF and the twelve government outcomes. The following are community priorities as gathered during consultations and through ward development plans:

- Poor/lack of roads and storm water drainage
- Provision of water at rural/farm areas and other informal settlements.
- Provision of sanitation services (VIP toilets) at farms areas.
- VIP toilets are getting full and no chemicals provided.
- Land for housing development.
- Provision of Electricity at farm areas – communities request assistance from the municipality to get electricity.
- Unemployment and job creation.
- Skills development and support for youth.
- Issues that are reported to the municipality and not attended on time or never. (e.g. water leakages, sewer spillages etc.)
- Shortage of toilet facilities and water for people moved to ward 9 – Khayelisha settlement.
- Lack of Clinic services in the farm areas and operating hours at existing clinics outside Ermelo.
- Lack of Scholar transport at some farm areas of the municipality.
- Safety of school children crossing National and provincial roads to access schools in particular **Warburton, New Ermelo** and **Breyten/KwaZanele**.
- Establishment of new sports facilities and maintenance of existing Sports facilities.

It should however be note that these are not the only needs and the rest of the needs that the municipality must also take into consideration when planning are listed on table 1 above.

Figure 2: Community Priority Needs



From the results of the graph above, a clear indication is given that within the Municipality of Msukaligwa **Upgrading of Roads & Storm water drainage, Provision of Water, Access to Sanitation, Housing and Electricity** are on top of the priority list followed by **Land for housing, Speed Humps, Refuse Disposal Sites and Public lighting**. This is however not the exhaustive list of the community needs but top priority needs. The comprehensive list of the community needs is listed on table 1 above.

Figure 3: Social Development Needs

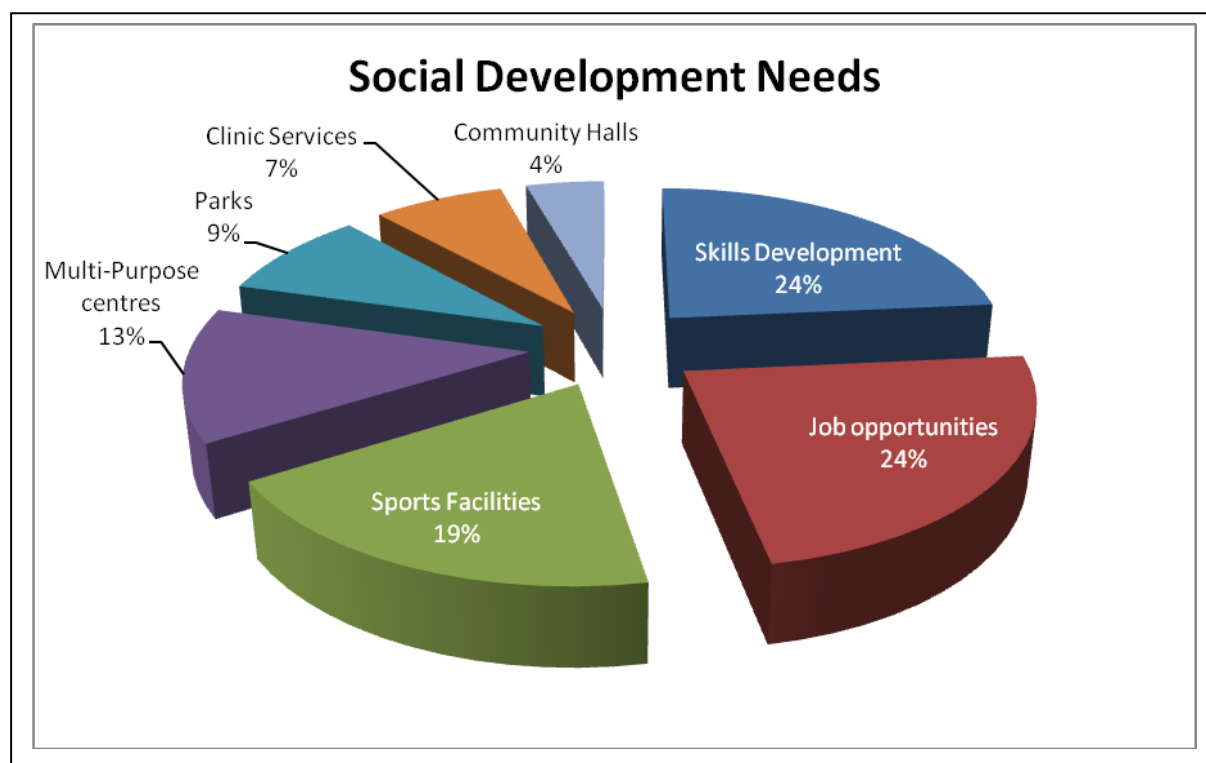


Figure 3 above depicts the community social needs with **Skills Development for youth, Creation of Job Opportunities and Establishment of Sports facilities** being the top priority. To provide for these services, the commitment from government sector departments and private sector is required.

1.6 OVERVIEW OF MSUKALIGWA MUNICIPAL DEMOGRAPHICS

1.6.1 Municipal Demographics

Msukaligwa population dynamics is based on statistics derived from *Statistics South Africa* 2001 to 2007, the Gert Sibande District Municipality and other sources. *Statistics South Africa* data had been used for the demographics and where data could not be derived from Statistics South Africa, other sources had been used. The challenge we are facing is that the only latest statistics from Statistics South Africa (CS 2007) only provide statistics up to a municipal level making it difficult to break down the data to ward level hence the use of other sources. Therefore comparison and verification of population growth and migration within the units of the municipality becomes difficult as we only have the total population figure for Msukaligwa municipality. The population of Msukaligwa shows an estimated growth by 1.9% from 2001 to 2011 at an estimated growth rate of 0.2% per annum with a growth of 2469 persons.

1.6.1.1 Age and Sex Structure

Table 2: Msukaligwa Population Breakdown by Age and Gender

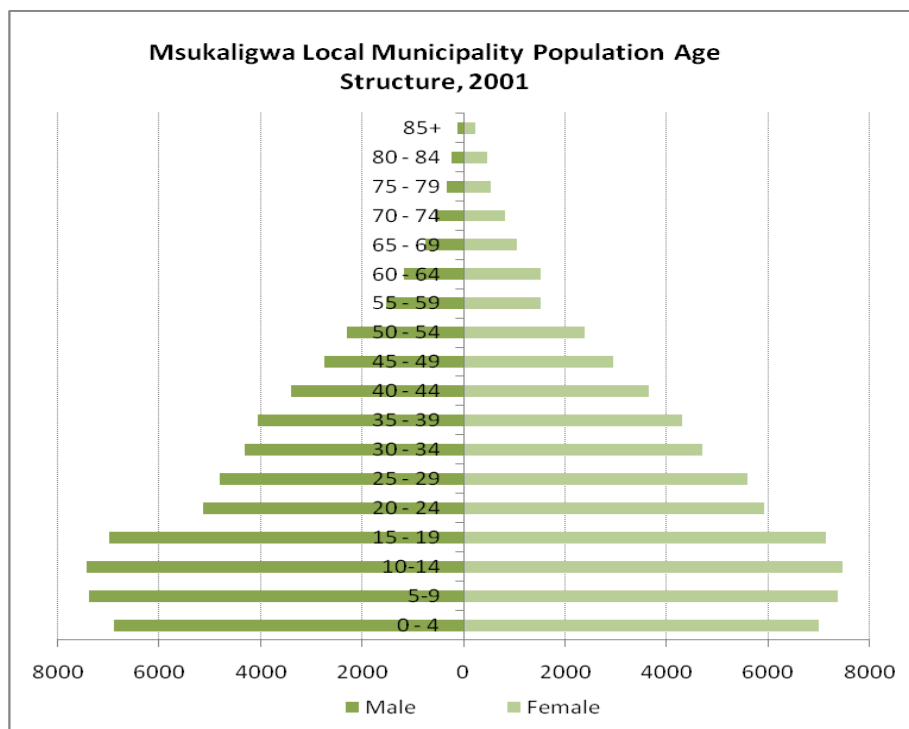
Age Groups	2001			2007		
	Male	Female	Total	Male	Female	Total
0-4			13,902	6780	7740	14,520
5-9			14,753	6811	7145	13,956
10-14			14,911	6892	6211	13,103
15-19			14,110	6717	6865	13,581
20-24			11,058	6701	6443	13,144
25-29			10,416	4759	5148	9,908
30-34			9,011	4468	4216	8,684
35-39			8,381	3849	4764	8,613
40-44			7,040	3064	3192	6,257
45-49			5,697	3535	4116	7,650
50-54			4,660	2267	3096	5,363
55-59			3,038	1646	1974	3,619
60-64			2,729	948	1950	2,898
65-69			1,795	602	1176	1,778
70-74			1,374	593	1008	1,601
75-79			876	321	318	639
80-84			696	189	365	554
85+			367	91	310	401
TOTAL			124813	60,232	66,037	126,269

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

From table 2 above, it is evident that all age groups reflect increase in population with large age groups being 0 – 14 comprising of 41579 persons and 15 – 34 comprising of 45317 persons. The youth population contributes 36% of the total population of Msukaligwa. With the youth population contributing a larger percentage of the

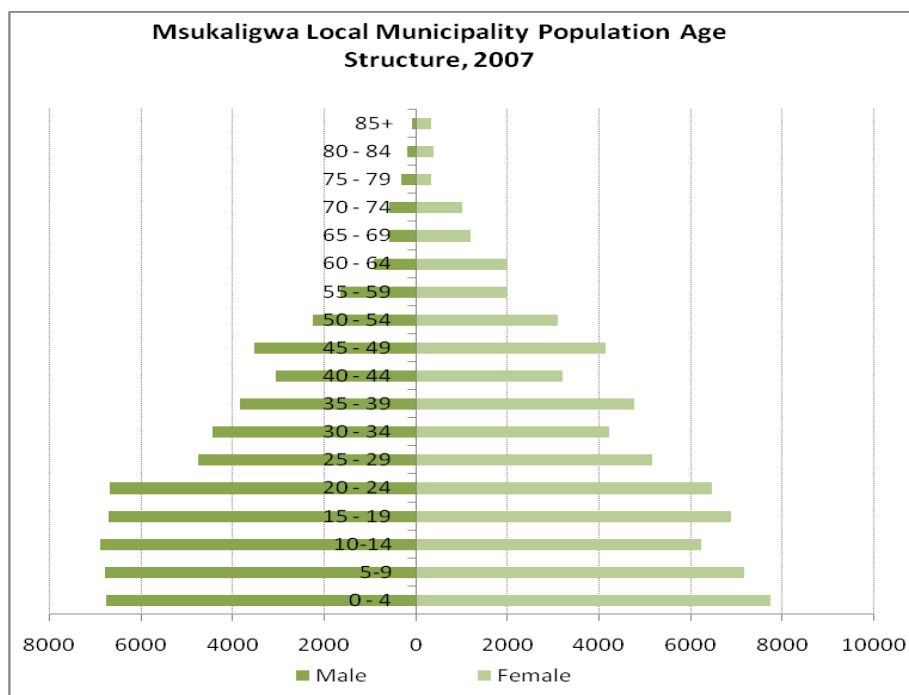
population, this is a clear indication that most of the youth are joining the job market implying that the municipality together with sector departments and NGOs must proactively engage in a joint effort to address issues of unemployment, skills development, provision of basic services and housing. According to the 2007 community survey females contribute 52.3% and males 47.7% of the total population of Msukaligwa municipality.

Figure 4: Population Pyramid, 2001



Source: Statistics South Africa, Census 2001

Figure 5: Population Pyramid, 2009



Source: Statistics South Africa, 2007 Community Surveys

1.6.1.2 Population groups

Table 3 below reflects that the population of Msukaligwa local municipality grew with 1.2% during the period 2001 to 2007. Despite the general population growth, the statistics below shows an increase of 44.5% of the white population and a reduction of black Africans and Asian population of 2.8% and 98% respectively. The Coloured population has increased by 5.5% over a period of 6 years from 2001.

Table 3: Total Population by Group

Population Group	2001	Percentage	2007	Percentage
Black African	111524	89%	108351	85.8%
White	12136	10%	17547	13.9%
Coloured	342	0.3%	361	0.3%
Indian or Asian	811	0.7%	9	0%
Population	124813	100%	126268	100%

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

Table 4: Msukaligwa Local Municipality Demographics per Unit and Households

Unit	2007		2011 (projected)	
	Population	Households	Population	Households
Ermelo	29439	7402	29675	7703
Wesselton	24270	6103	24465	6350
Breyten	4989	1255	5029	1305
KwaZanele	7152	1798	7209	1871
Chrissiesmeer	1532	385	1544	401
KwaChibikhulu	2081	523	2098	545
Davel	78	20	79	20
KwaDela	2830	712	2853	740
Lothair	9	2	9	2
Silindile	4113	1034	4146	1076
New Scotland	81	20	82	21
Warburton	165	41	166	43
Nganga	1156	291	1166	303
Sheepmoor	358	90	361	94
Rural Ward 10	197	49	198	51
Rural Ward 11	1558	392	1571	408
Rural Ward 12	937	236	944	245
Rural Ward 13 & 14	211	53	213	55
Rural Ward 15	460	116	463	120
Rural Ward 16	153	39	154	40
Other	44499	11189	44856	11644
TOTAL	126268	31750	127281	33039

Source: Statistics South Africa, 2007 Community Survey & GSDM, WSDP 2010 - 2014

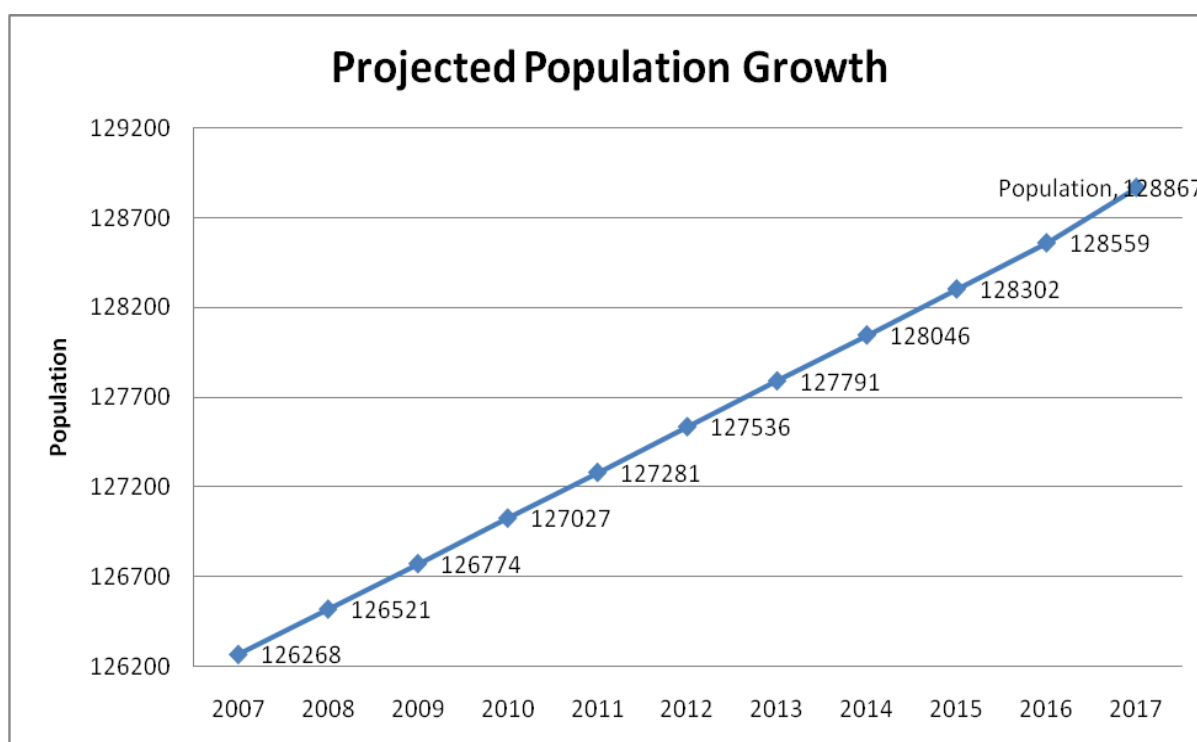
Table 4 above reflects population and household figures within Msukaligwa Municipality as extracted from Statistics South Africa and GSDM WSDP 2010 - 2014. The 2011 population figures were projected from the

2007 community survey at an average growth rate of 0.2% per annum as calculated between 2001 and 2007 while the household figures were calculated at a growth rate 1.0% per annum in the same period. The municipality is predominantly rural in nature with key anchor towns that dominate the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of Mining operations, Timber Industries, Agricultural Land, Transport and Tourism areas as its economic base.

1.6.1.3 Projected population growth

Based on statistics derived from Statistics South Africa, 2001 to 2007 estimates, the population of Msukaligwa local municipality grew from **124813** to **126268** persons. Therefore the population increased with **1455** persons implying an average annual growth rate of **0.2%** over a period of **6** years. Taking into consideration the estimated average annual growth rate, it is therefore expected that the population could reach **128559** persons by **2016** based on the average growth of **0.2% per annum as calculated from 2001 to 2007**.

Figure 6: Projected Population Growth



1.6.1.4 Labour Profile

In order to identify socio-economic trends within the municipality, it is important that we have statistical information on the employed and unemployed population of the municipality. These statistics are important when planning for the economic development of the municipality.

Table 5 below depicts the labour force comparison within Msukaligwa Municipality and when comparing the period 2001 to 2007, employment rate stood at 48.3% in 2007 which has increased by 11.5% from 2001. There is a decrease of 8.5% in unemployment during the period 2001 to 2007. The economically active persons are showing an increase in 2007 when compared to 2001 figures as more people entered the job market due to population growth. There is still a lot to be done in dealing with the unemployment challenge which the Municipality, District, business/private sector and government sectors should collectively come up with strategies to deal with this problem. 10,445 jobs were created during the period 2001 to 2007 which reduced the unemployment rate to 14.3%.

Table 5: Labour Market Status

	2001	Percentage	2007	Percentage
Employed	28,083	36.8%	38,528	48.3%
Unemployed	17,361	22.8%	11,432	14.3%
Economically Active	76,139		79,717	

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

Table 6 below shows different sectors of employment with Community service, Agriculture, Trade, Households and Mining sectors respectively employing most people within the municipality. It is also evident that there are five leading sectors in terms of contribution to the economy of Msukaligwa local municipality which are Finance, community services, transport, trade and mining contributing 23.8%, 20.9%, 17.5%, 14.4% and 12.2% respectively

Table 6: Sectors of Employment

Sector	GVA 2001 (excl. Household)	Employment 2001	GVA 2010 (excl. Household)	Employment 2010
Agriculture	5.5%	27.9%	5.3%	20.1%
Mining	13.9%	6.6%	12.2%	9.3%
Manufacturing	2.3%	7.6%	2.0%	5.9%
Utilities	3.0%	0.8%	2.7%	0.8%
Construction	0.9%	3.8%	1.2%	4.4%
Trade	16.5%	20.7%	14.4%	17.8%
Transport	16.0%	5.5%	17.5%	5.4%
Finance	21.7%	4.3%	23.8%	5.8%
Community services	20.2%	14.6%	20.9%	20.7%
Households	-	8.2%	-	9.8%
Total	100%	100%	100%	100%

Source: Mpumalanga Province, Department of Finance: Socio-Economic Profile 2010

1.6.1.5 Disability

The health profile of the community is an important factor to be considered when planning since it determines what type of services the municipality must render to its community. The health of the community also contributes to the economic growth of the municipality. The Department of Social Development, Population & Research provided the data and therefore describes disability as one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning.

Table 7: Prevalence of disabled by type of disability

Type of Disability	2001	2007
Sight	25.4%	8.9%
Hearing	11.7%	8.2%
Communication	3.0%	0.5%
Physical	26.2%	62.7%
Intellectual	9.1%	2.3%
Emotional	10.9%	12.6%
Multiple disability	13.7%	4.8%
Percentage disabled	4.5	5.2

Source: Statistics South Africa 2007

Table 7 shows that there was a slight increase in the percentage disabled in the municipality between 2001 and 2007. When looking at the percentage distribution of the disabled population by type of disability, one observes that in 2001 about half of the disabled persons in the municipality either had sight or physical limitation. By 2007, the most prevalent form of disability was physical limitation, whereby two thirds of disabled persons experienced this limitation. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the municipality.

1.6.1.6 Educational Levels

From table 8 below it is evident that there is a decrease of 26% of persons with no schooling between the year 2001 to 2010. In terms of the Millennium Development targets, we must ensure that by 2015, children everywhere, boys and girls alike will be able to complete a full course of primary schooling. As a municipality we should therefore provide necessary support to the Department of education ensure that this goal is realized. There is improvement for persons 15 and above who achieved matric and post matric qualifications with an improvement of 20.5% to 26.3% from 2001 to 2010. Generally there is an overall improvement at all levels of education over the past 9 years.

Table 8: Levels of Education

Education Indicators	2001	2007	2010
Number of people 15+ with no schooling	18 125	16 472	13 356
Population 15+ with no schooling	21.7%	16.7%	12.8%
Population 15+ with matric and post matric qualification (%)	20.5%	23.7%	26.3%
Functional Literacy rate (%)	58.1%	63.4%	64.9%

Source: Mpumalanga Province, Department of Finance: Socio-Economic Profile 2010

1.7 MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

1.7.1 Administrative Capacity

Msukaligwa municipality has approved the administrative structure as indicated on table 8 below in order to respond to its Developmental mandate.

Table 9: Msukaligwa Municipality Administrative Capacity: Management Level

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
Municipal Manager	Municipal Manager	Sec. 56	Filled	M
	Executive Officer Sustainable Development	Sec. 57	Vacant	n/a
	Head Public Relations	3	Vacant	n/a
	Chief Internal Auditor	4	Vacant	n/a
	Internal Auditor	5	Filled	M
	IDP Manager	3	Filled	M
	IDP Co-ordinator	4	Filled	F
	Media Communication & Information Officer	5	Filled	M
	Assistant Director LED	3	Filled	M
	Assistant Director Town Services	3	Filled	M
	Town Planner	4	Vacant	n/a
	Manager Secretariat for Councillors	3	Filled	M

Table 9: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)

Corporate Services	Director Corporate Services	Sec. 57	Filled	M
	Deputy Director Corporate & Auxiliary Services	2	Vacant	n/a
	Deputy Director Corporate Services: HR	2	Vacant	n/a
	Assistant Director HR	3	Filled	M
	Assistant Director Organisational Development	3	Filled	M
	Assistant Director Admin & Auxiliary services	3	Filled	F
	Assistant Director Occupational Health & Safety	3	Filled	M
	Assistant Director Legal Services	3	Filled	M
	Admin. Manager Outside Units (Breyten & Sheepmoore)	3	Vacant	n/a
	Admin. Manager Outside Units (Chrissiesmeer & Davel)	3	Vacant	n/a
	Fleet Manager	3	Vacant	n/a
Finance	Director Finance / CFO	Sec. 57	Filled	F
	Deputy Director Financial Accounting	2	Vacant	n/a
	Deputy Director Financial Management Accounting, SCM & Financial Systems	2	Filled	M
	Assistant Director Payments,/Salaries/Investments/Loans/ Assets & Insurances	3	Vacant	n/a
	Assistant Director Budget	3	Filled	F
Finance	Assistant Director Cash Management & Credit Control	3	Filled	F
	Assistant Director Supply Chain Management	3	Filled	M
	Assistant Director Financial Systems	3	Filled	M
	Assistant Director Meter Reading, Billing, Rates & Tariffs.	3	Filled	M
Technical Services	Director Technical Services	Sec. 57	Vacant	n/a
	Assistant Director Water & Sewer	3	Filled	M
	Assistant Director Roads	3	Filled	M
	Deputy Director Engineering - Civil	2	Vacant	n/a
	Deputy Director Engineering - Electrical	2	Vacant	n/a
	Assistant Director Technical and Maintenance	3	Filled	M
	Assistant Director Electricity Operations	3	Filled	M
	Assistant Director Electricity Planning & Design	3	Vacant	n/a
	PMU Manager	3	Filled	M

Table 9: Msukaligwa Municipality Administrative Capacity: Management Level (Continues)

Public Safety	Director Public Safety	Sec. 57	Filled	M
	Chief Licensing Officer	3	Filled	F
	Chief Fire Officer	3	Filled	M
	Chief Traffic Officer	3	Filled	M
	Assistant Director Disaster/Security/VIP	3	Filled	M
Community Services	Director Community Services	Sec. 57	Vacant	n/a
	Assistant Director Housing	3	Filled	M
	Assistant Director Parks & Cemeteries	3	Filled	M
	Assistant Director Waste Management	3	Vacant	n/a
	Assistant Director Sports	3	Filled	M
	Assistant Director Libraries	3	Filled	M
	Deputy Director Community Services	2	Vacant	n/a
	Deputy Director Community Services	2	Vacant	n/a

According to the table above, it is evident that 36% of the positions are not filled, which implies that the municipality is facing a challenge of filling those positions. Also evident from the above table is that out of the 27 filled positions only 5 are females. It should also be taken into consideration that the positions mentioned above are up to management level and there are still vacant positions below this structure.

Over and above the administrative structure of the municipality, there is a functional political structure consisting of the Executive Mayor, Speaker, Chief whip and Mayoral Committee whose roles are general oversight of the municipal activities as prescribed by the MFMA.

Table 10: Institutional Capacity / Institutional Plans

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved October 2008	Communication Plan	Draft	Credit Policy	In place and adopted
Total Staff Composition	1285	Customer Care Strategy (Batho Pele)	At final stage of development	Disaster Management Plan	In place and adopted
Filled Positions	606	Indigent Policy	In place and adopted	Project Management Unit	Established
Job Evaluation	In process, 98 % complete	HIV/AIDS Plan	In place and adopted	Water Services Development Plan	In place
Information Management System	In place	Focus Groups Programme (Youth, Gender, Disability)	Transversal Officer employed	Integrated Water Management Plan	Under Review
Delegations	In place	Financial Delegations	In place and delegated to CFO	Environmental Management Framework	Draft
PMS	In place	Financial Plan	In place and Financial By-Laws Adopted	Waste Management Plan	In place
Skills Development Plan	In place	Local Economic Development Strategy	In place and adopted	Integrated Transport Plan	In place and adopted
Employment	In place	Procurement	Supply chain	LUMS	None

Equity Plan		Framework	management policy adopted		
Employment Assistance Plan	None	Audit Committees	Yes	SDF	In place and adopted
Occupational Health And Safety Plan	In place and adopted	By-Law Reforms	Yes		
Website	www.msukaligwa.gov.za				

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to have in place and those that are not yet in place. The Municipality is facing a challenge of developing some of the plans due to either capacity or financial constraints. Financial assistance is therefore required from the District, Department of Cooperative Governance and Traditional Affairs and other funding institutions like DBSA to finalize our plans/programmes. Support / assistance from Sector Departments with capacity to develop specific programmes will be highly appreciated. According to Municipal Organizational structure the municipality have a total staff composition of **1285** of which **664** are funded vacancies. Out of the **664** funded positions, **606** are filled and **58** vacant. This implies that **621** positions cannot be funded owing to the municipality's financial situation.

1.7.2 Committee Service

Msukaligwa municipal Council meeting are held quarterly while the Mayoral committee meetings are held by-monthly as per prescribed dates. In addition to the above, we have portfolio committees which are held monthly and their reports are forwarded to the Mayoral committee for consideration. Agendas for the meeting are in most cases delivered on time to Councillors. The Municipality consists of 38 Councillors comprising 19 Ward Councillors and 19 Proportional Councillors according to the new demarcation.

Key issues on administration of committee services

It is sometimes experienced that items are submitted late and the admin section has to do addendums. A procedure was agreed upon with all role players that items submitted after the prescribed closing date will be deferred to the next meeting.

1.7.3 Admin and Auxiliary Services

The core function of this section is to provide an effective administrative service to core service delivery functions by:

- amending, adjusting and reviewing policies and procedures against departmental statutory guidelines;
- reviewing and participating in the implementation of information technology infrastructure and application platforms capable of satisfying business requirements and aligning document management systems to facilitate effective circulation, response, storage and retrieval;
- coordination and Preparation of Council and Committees agendas in accordance to set quality standards;
- provision of efficient logistics and support services to departments and Committees;
- development and adherence to set quality assurance standards and operational procedure; and
- ensure the compliance to National Archives Legislations

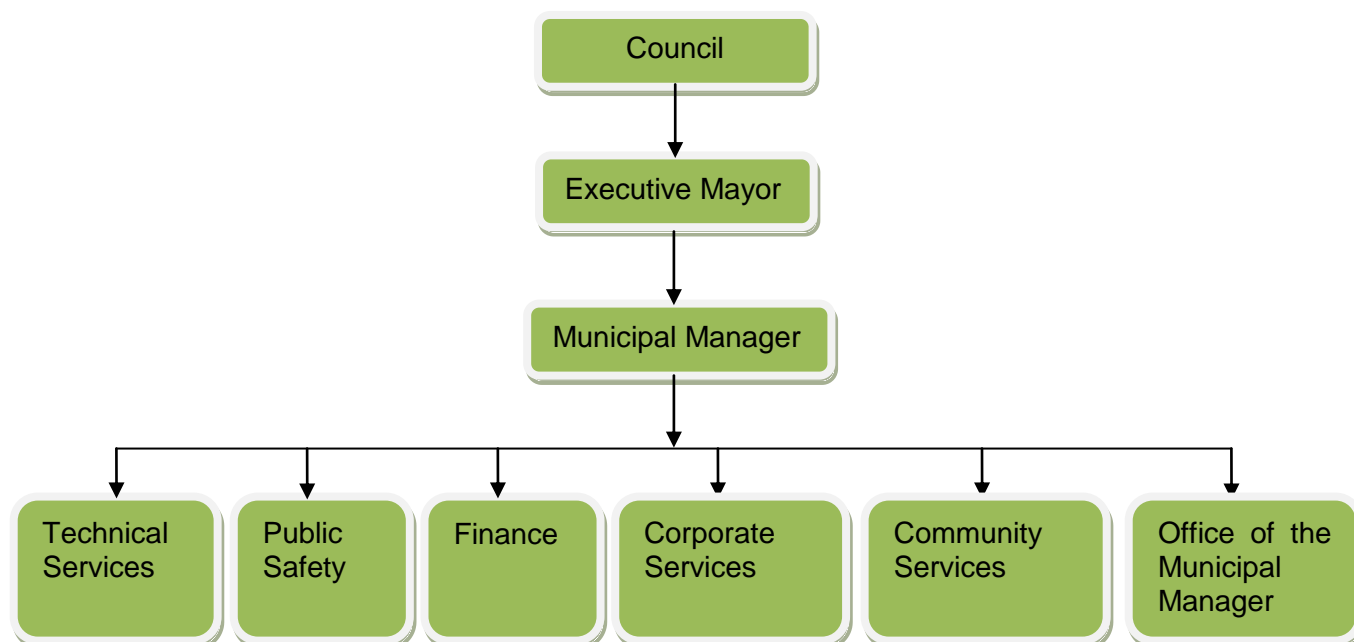
1.7.4 ICT Services

An ICT service at the municipality is being contracted out to BCX and is currently functional. The municipal information can be accessed by public and stakeholders through the municipal web site www.msukaligwa.gov.za.

1.7.5 Organizational Design

Council has approved an organizational administrative structure as per Figure 5 below showing the organizational structure up to top management level with the rest of the other components contained at the broader structure attached as Annexure “A”. The political structure which did not form part of the structure below comprises the Executive Mayor, Chief whip, Speaker and members of the Mayoral committee.

Figure 7: Msukaligwa Municipal Organizational Structure



1.7.6 Municipal Powers and Functions

In fulfilling its developmental role as provided for in the Constitution, Msukaligwa Municipality shall strive through its available resources to provide services to its constituent communities. The municipality shall through stakeholder's participation and consultation endeavour to thoroughly plan and manage development within its jurisdiction. Of critical importance while exercising its powers and functions, the municipality must promote and plan for the development of the local economy. Table 11 tabulates the powers and functions of the municipality as well as the implementing strategies.

Table 11: Powers and Functions of the Municipality

POWERS AND FUNCTIONS	IMPLEMENTING STRATEGY AND PRIORITY ISSUES
Inter-Governmental Relations, Social & community Services	<ul style="list-style-type: none"> The municipality will facilitate community development & participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums, District Communication Forums and IDP Forums. The municipality shall through the support of the District Municipality provide fire and disaster management training, infrastructure development, equipment & fleet. The municipality in partnership the department of Sports and Recreation will promote and support development of Sports & Recreation within the area of its jurisdiction through provision of suitable infrastructure and promotion of sports, art and culture programmes. The municipality in partnership with the sector departments and private sector will promote and supports the Youth Development, Gender & Disability programmes and projects. The municipality will partner with civil society, NGO's, CBO's to facilitate and provide support for HIV/Aids programmes and projects. The municipality in partnership with sector departments and private sector will

	<p>support the provision of Community Services through infrastructure and support programmes.</p> <ul style="list-style-type: none"> • The municipality will in partnership with other spheres of government enhance the provision of Municipal Health Services & Environmental Management. • The municipality will in partnership with all stakeholders facilitate and contribute towards the development of skills an provision of training to enhance the Municipality to have a pool of skills needed to support government and economic development. • The municipality in partnership with the stakeholders and the government will promote and support Tourism initiatives and developments. • The municipality will attract skilled and experienced staff to assist in coordinating district efforts, other spheres of government and private sector efforts. • Partnership with Department of Arts, Culture, Sport and Recreation • Municipality in partnership with the provincial Human Settlements Department, Department of Rural Development and Land Reform, DARDLA should endeavour to provide or acquire land for integrated sustainable human settlement.
Corporate Services	<ul style="list-style-type: none"> • The municipality will strive to support its service delivery mechanisms through effective and efficient Administration (Council and Mayoral Services). • The municipality will strive to provide effective and efficient Human Resources. • The municipality will strengthen its accountability and transparency through its Communication and Marketing strategies and programme. • The municipality will strive and contribute to Youth, Gender and Disability development programmes and projects. • The municipality will strive to implement efficient and effective Information Technology (GIS)
Planning & Economic Development Services	<ul style="list-style-type: none"> • The municipality will strive through the Integrated Development Plan to address the following key development priorities: <ol style="list-style-type: none"> 1. Bulk Water and Sanitation infrastructure 2. Facilitate provision of Electricity 3. Facilitate and Provide efficient transport network (airports, rail, roads) 4. Provision of integrated waste management 5. Provision of integrated environmental management plan • The Municipality with the assistance of the District and Sector departments will strive through its Town & Regional Planning initiatives to support the following key objectives: <ol style="list-style-type: none"> 1. Feasibility studies for development of Agri-Villages 2. Integrated land use Management Systems 3. Spatial Local Economic Development (economic developmental nodes) 4. Facilitate Township establishment 5. Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets 6. Feasibility studies for future developmental needs (Housing, Water, Sanitation, Transport, Community facilities, Economic nodes and tourism)
Water & Sanitation Services	<ul style="list-style-type: none"> • The municipality will in partnership with other spheres of government support and capacitate the establishment and support of water services authorities through the following: <ol style="list-style-type: none"> 1. Water quality control and Monitoring 2. Water Services Development Plans 3. Water Loss Management 4. Institutional Development and capacity building
Organisational restructuring and	<ul style="list-style-type: none"> • The municipality will ensure that the organizational structure of the municipality is structured in manner that will ensure transformation of the institution to better

transformation	achieve the objects of the Constitutional mandate of the municipality.
Financial Services	<ul style="list-style-type: none"> • The municipality will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit committee.
Infrastructure & Technical Services	<ul style="list-style-type: none"> • The municipality will through partnerships and support of private sector and other spheres of government strive to provide: <ol style="list-style-type: none"> 1. Bulk Infrastructure Provision (Planning & implementation) 2. Project Management & Implementation 3. Infrastructure Maintenance & Development 4. Housing (Planning & support) 5. Technical Support

1.7.7 Service Delivery Strategies

Msukaligwa municipality has developed an appropriate organisational structure to realize the vision and mission of the municipality through proper alignment of all resources with development priorities as part of the IDP process. The Municipality will further formulate policies that will be aiming at achieving the objects outcome 9 being “**a responsive, accountable, effective and efficient local government system**”, the millennium targets as well as alignment with the Provincial Growth and Development Strategy. In order to accelerate service delivery, the municipality need funding which implies that the municipality will through the District, Provincial and National departments as well as other funding sources strive to solicit funding for projects that cannot be funded.

1.7.8 Skills Development and Capacity Building

Skills shortage within the municipality is a challenge which impact on service delivery and Local Economic Development. There is a shortage of skills mostly in the engineering, financial, project management and other specialised fields. This is also affecting the use of local labour in specialised fields resulting in companies employing people from outside the municipality which eventually contribute to unemployment.

The municipality shall therefore endeavour through its available resources and support from other institutions as well as the District and other spheres of government:

- to build capacity and develop skills to existing and future internal staff
- to engage FET institutions with regards to skill required within the municipality
- to engage private sector in respects of training of local employees on specialized field and skills transfer
- to encourage the use of local labour by private sector on activities/developments taking place within the municipality.

In case of internal staff, the municipality has adopted the skills development plan in which plans are in place for skills development through various institutions. As far as encouraging the use of local labour, the municipality is in accordance with the prescripts of EPWP ensuring that local labour is used in which skills are transferred to local people.

1.8 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The municipality is in terms of applicable financial legislation providing financial management of the entire municipality and some of the important financial features of the municipality will be detailed below. Msukaligwa municipality has managed to implement the Property Rates Act, Act 6 of 2004 during 2007 and is in full operation.

Table 12: Msukaligwa Municipality Revenue Breakdown

Revenue							
07/08		08/09		09/10		10/11	
Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev	Grants & Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil	R mil	R mil
71,198,578	138,452,756	78,125,304	146,553,699	105,962,146	184,486,078	108,616,129	214,602,533

Source: Municipal Records – Annual Financial Statements

The above table illustrate the municipality's revenue breakdown and it is evident that 66% of the revenue in 2010/11 has been generated from own revenue. Due to the low unemployment rate and low tax base, the municipality is unable to generate sufficient income to have more capital projects funded from its own funding and therefore relies on grants for most of the capital projects. Large part of the grant is also spent on financing the free basic services.

Table 13: Msukaligwa Municipality Consumer Debt before Provisions

2008	2009	2010	2011
171,305,240	146,079,962	165,342,768	193,939,755

Source: Municipal Records – Annual Financial Statements

The above table illustrate the increase of 17% as compared 2009/10 financial year which shows an increase in consumer debts. The municipality must therefore continue to strengthen its debt collection strategy.

Table 14: Msukaligwa Municipal Infrastructure Expenditure

2008/09		2009/10		2010/11	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
26,705,591	43,395,691	20,593,953	41,494,914	60,008,105	42,447,841

Source: Municipal Records – Annual Financial Statements

The table above reflects the expenditure on capital projects from 2008 and it should be noted that the capital expenditure for 2010/11 include the roll over from the previous financial year. The challenge is to ensure that all capital funds received and allocated be utilised during the financial year. Implementing agents for some projects is the District municipality which we do not have control over them. The PMU manager is coordinating the projects implementation and the spending thereof.

Table 15: Msukaligwa Municipality Capital Expenditure versus Operating Expenditure

2010/11			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure v/s Total budget
42,447,841	320,109,232	362,557,073	11.7%

The table above reflect the capital expenditure and the operating expenditure for the 2010/2011 financial year.

1.8.1 Credit Control and Debt Collection Strategy for Local Municipalities

Credit control and debt collection must be dealt with in terms of the policy adopted by Council. Termination of electricity is implemented as the first strategy to collect unpaid debts. The municipality has collected R 5,371,568 from defaulting debtors. The municipality is in process of appointing a new service provider to do debt collection for those debtors that the municipality cannot collect.

1.8.2 Indigent Consumers Support

The municipality have an indigent policy in place providing for the support and registration of the indigent consumers within the municipality. In terms of the target given by Council, the municipality must register **11,000** indigent consumers. Currently a total of **9,350** indigent consumers have been registered in the indigent register and are benefiting from the grants. It should however be noted that the target could not be reached due to number of challenges which include the following:

- Indigent consumers are not coming forward to register as indigents despite the call from the municipality requesting them to register.
- Since beneficiaries of the indigent grants must be on pre-paid electricity meters, some of the potential indigent consumers are on conventional meters and are unable to pay for the replacements of the meters to pre-paid meters.
- Other consumers are not willing to register as indigents due to the fact that they do not want their power to be reduced to 20kwh as a standard power for indigents.

1.8.3 District Municipality Support

Support from the district municipality is in the form of capital projects with specific attention to water, sanitation services and roads provision in the region as the priority. The consideration for assistance on projects is based on the annual IDP where projects are identified and prioritised.

1.8.4 Supply Chain Management

The Supply Chain Management Unit performance has to be enhanced by employment of additional staff in accordance with the organogram adopted by Council. The procurement of goods and services are done in accordance with the SCM policy adopted by Council and Preferential Procurement Policy. However the full component of implementation of processes will only be possible after the unit has been capacitated to its full level. The implementation of the Supply Chain Management System, "Intenda" will assist with management of the supply chain processes.

1.8.5 Key Financial Policies

The financial management of the municipality is being guided by the following approved key financial policies and in accordance with the Generally Recognized Accounting Practice (GRAP):

- Supply Chain Policy
- Preferential Procurement policy
- Asset Management policy
- Indigent Policy
- Transport Allowance Policy
- Tariff Policy
- Banking and Investment Policy
- Petty Cash Policy
- Credit Control Policy

1.9 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT OVERVIEW

The economy of Msukaligwa Municipality is predominantly based coal mining, agriculture, forestry and timber processing. The municipality is also hosting Eskom's Camden power station which is being fed by surrounding coal mine stretching from Albert Luthuli Municipality and coal haulage is being transported by road from the different mines. Coal haulage/transportation is also contributing a lot in terms of employment and support of local businesses. Tourism also contributes to economic growth of the municipality as being boosted by areas like the Lake Chrissie wetlands, the Big foot at Athurseat, the bushman paintings at Breyten area and hospitality areas like Indawo game lodge.

Msukaligwa Local Economic Development is aiming at identifying and providing an enabling environment for the Economic Development of the Municipality. The main focus will be on job creation, promoting and support of SMME's, sustaining of existing business, promotion of tourism, increasing local beneficiation and shared growth.

Since Local Economic Development is outcome based, it should therefore reflect on local initiatives and be driven by local stakeholders. This will involve the identification of primary local resources, ideas and skills to stimulate economic growth and development of the entire municipal area. Therefore a sound LED Strategy should form an integral component of the broader strategic planning process for the municipality.

The following tables highlight the estimated socio-economic status of Msukaligwa Municipality:

Table 16: Household Income per annum

Income Category	2001	%	2009	%
0 - 2400	383	1.1	130	0.3
2400 - 6000	2,345	6.9	435	1.0
6000 - 12000	5,605	16.6	4,230	9.7
12000 - 18000	5,218	15.4	5,310	12.2
18000 - 30000	6,709	19.8	7,091	16.2
30000 - 42000	3,895	11.5	6,359	14.6
42000 - 54000	1,929	5.7	4,513	10.3
54000 - 72000	1,897	5.6	3,683	8.4
72000 - 96000	1,275	3.8	2,808	6.4
96000 - 132000	1,198	3.5	2,243	5.1
132000 - 192000	1,282	3.8	1,921	4.4
192000 - 360000	1,370	4.0	2,506	5.7
360000 - 600000	564	1.7	1,369	3.1
600000 - 1200000	163	0.5	797	1.8
1200000 - 2400000	25	0.1	236	0.5
2400000+	4	0.0	51	0.1
Total	33,862	100.0	43,682	100.0

Source: Global Insight Southern Africa Regional Explore 524 (2.3e) 2009

Table 17: Municipality Extent, Population, and People below minimum living standard and Household income

Extent (ha)	2001			2007		
	Population	People in poverty	% People in poverty	Population	People in poverty	% People in poverty
601,566	124813		%	126268		%

Source: Mpumalanga Province, Department of Finance: Socio-Economic Profile 2010

As indicated on the table above, it is clear to understand what a challenge the municipality is faced with regarding people living below minimum living standards which impacts negatively on revenue collection and service delivery to the community. Due to population growth over the period 2001 to 2007, there is a reduction of 1.2% on the percentage of people living in poverty. This implies that the municipality is still faced with huge challenge to reduce poverty levels within its community in line with Vision 2014 as contained in the PGDS to halve poverty by 2014. Judging by the latest indicators it is not likely that the set target could be met by 2014.

1.9.1 Sectors Contributing to the Regional Economy

The municipality comprises number of sectors that contribute to the regional economy and providing employment to the people of Msukaligwa.

1.9.1.1 Tourism

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 45 353.00** per annum to the regional economy and the province. The municipality should through the District strive to expand the economic contribution through the economic growth and development strategy.

1.9.1.2 Mining and Quarrying

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated at producing **242 351 tons** per annum which contributes **5%** of the **4 831 979 tons** produced within the District. Transportation also plays a major role in coal haulage supplying Eskom and exports which done through rail and road transportation. With Msukaligwa being crossed through by the three national roads leading to other provinces like Gauteng, Kwa-Zulu Natal and Limpopo as well as Swaziland, various goods are also transported through this municipality. Map 4 on page 56 shows the Transportation network within Msukaligwa.

1.9.1.3 Agriculture and forestry

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 227 740.00** per annum to the regional economy and the province. The municipality should through the District strive to expand the economic contribution through the economic growth and development strategy.

1.9.1.4 Manufacturing – Labour intensive

In terms of statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, the manufacturing sector in Msukaligwa municipality has absorbed about **69396** labour intensive personnel. The challenge for the Municipality is the shortage of skills to support the major economic contributors to sustain these industries and it is therefore important that joint effort between private sector, municipality and the government be strengthened for development skills within our communities by utilizing the available SETA's and other training institutions.

1.9.1.5 Construction and Infrastructure Projects

As in tourism, statistics derived from Global Insight, Recon (Pty) Ltd., Regional Economic Explorer Version 2.0C, Msukaligwa municipality is estimated to be contributing **R 380 977.00** per annum towards infrastructure investment and minimizing of infrastructure and construction backlog. Continuous contribution to these projects will contribute to sustainable service delivery and creation of a conducive environment for economic growth and development is therefore imperative.

1.9.2 Potential Economic Hubs

Msukaligwa municipality is strategically located within the Gert Sibande District with 3 major Provincial roads and 3 National roads crossing through Msukaligwa municipality in particular Ermelo town. This creates high potential in tourism as these roads are linking Msukaligwa with Gauteng, KwaZulu Natal, Swaziland and the Eastern part

of Mpumalanga province. As already mentioned before, the economic thrust of Msukaligwa centred on Agriculture, Forestry and Coal Mining. Local beneficiation of raw agricultural resources and other minerals remains a challenge as this municipality does not industries. Road and rail haulage of coal supplying power stations and exports has also contributed in provision of job opportunities to communities within and outside the municipal boundaries.

1.9.2.1 Development Corridor

Msukaligwa municipality is being crossed through by the three National roads which are N17 going through to Swaziland, N2 Through to KZN East coasts and N11 through to KZN Newcastle. N4 (Maputo Corridor) Pretoria through Nelspruit to Mozambique is one of the corridors passing at the North of Msukaligwa Municipality linking Msukaligwa through N11. This corridor is situated at a distance of less than 90km from the Northern border of Msukaligwa. These corridors are linking the municipality with major economic hubs like Gauteng, Harbours and International countries like Swaziland and Mozambique.

1.9.3 Municipal Health and Environmental Management

1.9.3.1 Health Services

In terms of Chapter 2 of the Constitution of the Republic of South Africa, act 108 of 1996, provision is made that everyone has the right to have access to Health care services including reproductive health care. It is from this provisions that the *National Health Act, Act 61 of 2003* has been promulgated to address issues pertaining to health. The aim of the National Health Act is to provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services and to provide for matters connected therewith.

In delivering health services to the citizens of the country, the Act also recognizes the following important aspects:

- the socio-economic injustices, imbalances and inequities of health services of the past
- the need to heal the divisions of the past and to establish a society based on democratic values, social justice and fundamental human rights
- the need to improve the quality of life of all citizens and to free the potential of each person.

Section 27(2) of the Constitution, states that, "*the State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of the rights of the people of South Africa to have access to health care services, including reproductive health care*". Since health services is a provincial function, the municipality have an obligation as the third sphere of government to render support services to the Department of health in terms of infrastructure and all other services that will promote and improve quality of life of the community. Coordinated planning between the municipality and the Department of Health must be encouraged in order to realize the objects of the Constitution.

1.9.3.2 Waste Management

Waste Management is the collection of waste and the transport thereof to permitted waste land fill sites that are operated in order to comply with the National Waste Management Strategy, National Environmental Management: Waste Act, 2008 and all relevant legislation linked to environmental management. The *Environmental Management: Waste Act, Act 59 of 2008* has been developed to reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development by:

- provision for institutional arrangements and planning matters;
- provision for national norms and standards for regulating the management of waste by all spheres of government;
- provision for specific waste management measures;
- provision for the licensing and control of waste management activities;
- provision for the remediation of contaminated land;
- provision for the national waste information system; and

- provision for compliance and enforcement.

The local municipality is faced with a challenge of providing waste management services in such that it has to deal with the legacy of un-permitted landfill sites, unclosed and un-rehabilitated landfill site, shrinking air space in the current existing sites. The mounting operational expenses coupled with huge negative environmental risks and challenges posed by these sites, as well as other challenges to manage generation of increased waste due to increase economic development, urbanization, mining and industrial activities within the municipality remains a big challenge.

The municipality through its integrated waste management plan will in partnership with the District, private sector and civil society strive to partner to achieve the following goal:

- Recycling
The municipality is currently not in position to run the recycling programmes/projects due to financial constraints and therefore supports private recycling contractors through the LED initiatives.
- Waste Management and Minimization
- Waste control and eradication awareness
Promotion of recycling initiatives are being supported by the municipality as an initiative to minimize, control, eradicate and reuse the waste where possible.
- Efficient Waste Management [planning and control]
- Promotion of environmentally friendly waste management practices

Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed.

In Msukaligwa Municipality waste is divided into the following categories:

Table 18: Waste Removal Quantities

Waste	Tons/month
Domestic	799
Building Rubble	330
Garden	151
Hazardous	0
Industrial	0
Total waste (tons/month)	1 280
Total waste (tons/annum)	15 360

Source: GSDM IDP 2007-2011

It should be noted that large amount of waste is generated in Ermelo and followed by Breyten and other towns with Warburton producing the smallest percentage of the total waste. Out of a total of 31750 households only 22323 households receive refuse/waste removal services. This is due to a large number of rural areas without refuse removal services.

Using the tons per annum, the towns rank in the following order (highest to lowest) in terms of the percentage of waste generated that makes up the total waste generation of Msukaligwa Municipality:

- 1) Ermelo (66.7%)
- 2) Breyten (15.6%)
- 3) Lothair (7.0%)
- 4) Davel (4.7%)
- 5) Chrissiesmeer (3.2%)
- 6) Sheepmoor (1.8%)

7) Warburton (1%)

Table 19: Landfill Sites

LEVEL OF SERVICE	NUMBER
No. of registered waste disposal sites	2
No. of unregistered waste disposal sites operating	4
Waste Management Policy	Yes
Municipality's waste-related bylaws	Yes
Waste collection zones/areas	Yes
Who collects waste e.g. municipality, contractor, etc	Municipality
Existing recycling facilities (locality, capacity, age, etc).	No
Type of material recycled	N/A

Source: Municipal Records

The above table reflects level of services in respect of waste collection services. The unregistered sites are as a result of not having suitable dumping sites. The municipality is therefore facing a challenge with population growth which result in generation of lot of waste and it is therefore imperative that the municipality identify and register such dumping sites. The affected areas are Lothair/Silidile, Sheepmoor, Davel and Warburton.

1.9.3.3 HIV/AIDS

Msukaligwa municipality is partnering with the District municipality, the Department of Health and all relevant stakeholders to facilitate the all programmes aimed at responding to the HIV/AIDS infections within the Municipality. The municipality will therefore be engaged in the following:

- Developing and implementing programmes and projects on HIV/AIDS awareness.
- To provide slots/articles on local media to educate the community on how to prevent infection and provide counselling service to the HIV/AIDS victims.
- Provide support to people living with HIV/AIDS through the home-based care.
- Draft the HIV/AIDS workplace policy to assist the municipality in ensuring confidentiality in the workplace.
- Based on resources available, the municipality will provide support services to HIV/AIDS orphans and child headed Homes.

1.9.3.4 Environmental Management

1.9.3.4.1 Legal Framework

The National Environment Management Act, 107 of 1998 provide for sustainable development that requires the integration of social, economic and environmental factor in the planning, implementation and evaluation of decision to ensure that development serves the present and future generations thus providing for sustainable development.

In addition to NEMA, there are number of legislations as well as guiding principles on our planning and activities. The legislations amongst other include the following:

- National Environment Management: Biodiversity Act (Act 10 of 2004)-providing framework for the conservation, sustainable use and equitable – sharing of our biological resources.
- National Environment Management: Protected Areas Act (Act 57 of 2003) - providing for protection and Conservation of ecology viable areas.
- National Water Act (Act 36 of 1998) - regulation of the use of water resources.

- National Environment Management: Air Quality Act (Act 39 of 2004) - provides measures for prevention of air pollution and ecological degradation while promoting conservation and secure ecologically sustainable development.
- Waste Management Act (Act 59 of 2008) - provides for regulating of waste management aiming at protecting health and environment.
- National Forests Act (Act 30 of 1998) - provides for the promotion and enforcement of sustainable forest management as well as Prohibition of destruction of trees in natural forests.
- Conservation of Agricultural Resources Act (act no. 43 of 1983) – provides for control over the utilization of the natural agricultural resources in order to promote the conservation of the soil, the water sources and the vegetation and the combating of weeds and invader plants.

It should however be noted that these are not the only pieces of legislations providing for the protection, conservation and environmental management.

In observing the provisions of the legal framework on Environmental Conservation, the municipality is participating in a number of National and International Environmental activities as prescribed in National calendar which include the following:

- National water week.
- Environmental day.
- Arbour week.
- Wetlands day.

1.9.3.4.2 Environment Management Framework and Plan

Msukaligwa Municipality characterized as one of the areas with sensitive natural environment requires proper planning when developments have to take place in order to sustain our natural environment for future generations. In order to plan properly NEMA makes provision for the development of an EMP to guide development as well as conservation of our Biodiversity.

The Department of Agriculture and Land Administration has funded for the development of the municipal EMF and EMP and from the status quo report the municipality is able to identify sensitive environmental areas as well as areas experiencing immense pressure due to economic and related activities taking place within the Municipality.

The EMF and EMP aims at addressing, protecting and managing the following factors:

- ✓ Avoiding loss of biodiversity, waste, pollution and degradation of the environment.
- ✓ Protection of the environment as peoples heritage
- ✓ Paying specific attention in management and planning procedures to the use of our natural resources and development pressure.

From the status quo report of the EMF, provision for all sensitive and areas with environmental pressures due to economic activities more especially mining activities that impact a lot on water quality, ecological functioning and agricultural activities were made.

1.9.3.4.3 Municipal Planning and Decision Making

Developmental planning and decision making within the municipality shall therefore be guided by the EMF and other related policies to ensure conservation of our natural resources. In the Municipal planning and decision making regarding development, such decisions and development must in addition to the legal framework be informed also by international agreements for an example:

- The Ramsar Convention (1971) aiming at stemming the loss of wetlands, conservation of wetlands and protection of listed wetlands. These include rivers, lakes, swamp etc.

- The Tripartite Interim Agreement signed between South Africa, Mozambique and Swaziland regarding the Inkomati and Maputo River basin regulating the use and impact of our trans-boundary watercourse.

1.9.3.4.4 Outcome 10 Delivery Agreement

As mentioned earlier in this document, the government has agreed on 12 outcomes as key focus areas of service delivery, outcome 10 provides protection of our natural and environmental assets. This outcome focuses on ***“Environmental Assets and Natural Resource that are valued, protected and continually enhanced”***.

The outcome 10 service delivery focuses on the following outputs:

- Enhanced quality and quantity of water resources;
- Reduced green house gas emission, climate change impact and air quality;
- Sustainable Environmental Management; and
- Protected Biodiversity

The municipality must therefore take all reasonable steps to ensure that strategies are developed to protect our natural resources as well as supporting all government initiatives to protect our natural resources.

The comprehensive EMF/EMP is available at the Municipality for more details.

1.9.3.5 The Green Economy

At the COP17 that took place in Durban during December 2011, South Africa launched Green Economy Accord aiming at establishing partnership to create green jobs in the world, manufacturing of products that reduce carbon emissions, farming activities to provide feedstock for bio-fuels, soil and environmental management and eco tourism. The accord is further aiming at taking steps to address the challenge of climate change which is negatively impacting on the environment.

Amongst other commitments in the Accord, is to install one million solar water-heating systems in South Africa by the 2014 financial year. It also provides for companies and members of the public to make pledges to financially support access by poor households to solar water heating systems. In response to these commitments, the municipality is currently engaging with Eskom on the necessary processes to provide the solar geysers to households within the municipality.

1.9.3.6 Environmental Health Management

The Gert Sibande District Municipality is rendering the Environmental Health Management in terms of the *National Health Act, Act 61 of 2003*. The functions of the Environmental Health Management include but not limited to:

- Premises health Inspections.
- Food control.
- Vector control.
- Inspection of mortuaries and disposal of the dead.
- Safety in use of chemicals and disposal.

The National Health Act as explained before provide for broad spectrum of accountability with regard to health services by the National, Provincial and Local spheres of government.

1.10 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

1.10.1 Access to Services

The municipality shall through its available resources and partnership with state departments strive to provide and improve basic services and infrastructure to its communities in order to achieve statutory obligation of ensuring better life for all. In its endeavour to improve service delivery, the municipality has through the District, MIG and other funding extended its services to rural communities/farms by providing water boreholes where farm owners consented to these services. It should however be noted that service provision at some rural/ farm areas become difficult due to resistance by farm/land owners which poses a challenge to the Municipality. All urban areas within the municipality have access to running water which includes squatter areas where water is provided through communal taps. The municipality has further endeavoured to meet the millennium target of eradicating the bucket system by providing water borne sewerage system at formal township areas and VIP toilets at rural/farm as well as communal water borne or chemical toilets for some of the informal settlements.

Urban migration is also posing a challenge especially in Ermelo with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services and waste removal. Provision of land for housing purposes is therefore the biggest challenge for the Municipality and based on the financial status of the municipality, it becomes difficult to fund the procurement of land from our limited budget. The municipality therefore relies on funding from the DRDLR, DARDLA, COGTA and other funding institutions to assist in purchase of land.

Msukaligwa Municipality has further gone an extra mile by providing free basic water to its communities and subsidising of indigent residents. The provision of free basic electricity still remains a challenge to the municipality. Eradication of informal settlement is one of big challenges of the municipality as this impacts on community health due to poor sanitary services, refuse removal and inaccessibility to some sections of the settlement as result of poor/none existence of roads. Therefore the issue of acquisition of land for housing purposes should be accelerated for the municipality to meet the millennium target for eradication of squatter settlements by 2014. Financial assistance should therefore be sought from the District and government departments to procure land for housing purposes.

The Department of Agriculture and Land Administration has offered assistance to municipality by funding the Township establishment at Wesselton extension 7 and Kwazanele Extension 6 for ± 620 and 500 sites respectively. This will assist a lot in minimising the housing backlog within the municipality. In an endeavour to eradicate informal settlements and provide formal land for housing, new land has further been identified adjacent to Wesselton extension 6 that has accommodated around 900 residential sites.

1.10.2 Water Provision

The municipality shall through the District and in partnership with all spheres of government strive to meet the millennium target in ensuring access to water for all by **2014**. Provision of clean drinking water (potable water) is still a challenge more especially at rural / farmlands within the municipality. In providing Water, the Municipality shall ensure that water is provided to schools, clinics and all other social amenities. It is therefore ensured that prior to approval of construction of clinics and schools there is water provided to such amenities more especially ensuring that farm schools have water where the farmers cannot provide.

Water quality

While the supply of water to residents of the municipality is of high priority, the municipality must further ensure that water supplied is of good quality thus being compliant to the blue drop quality standards. To ensure continuous monitoring of water quality within the district, Gert Sibande District Municipality water testing laboratory situated in Msukaligwa, Ermelo has been built to service the district.

Allocation for water provision

The allocated for maintenance on the 2012/2013 financial year from our own capital is **R 2,422,500** and **R 17.6m** has been allocated from MIG/GSDM for upgrading of existing and provision of new infrastructure. **The Spatial**

Development Framework provides for the prioritisation of public capital investment areas by means of upgrading bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

Key issues

The total value assets of the municipal water services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the water services network which at present we don't have. It should be noted that maintenance is funded from own capital and only **R 2,422,500** has been allocated for maintenance of water services network for 2012/2013. It should however be kept in mind that the amount allocated for maintenance is not enough due to financial constraints. An estimated **R 3,100,000** is required for operations and maintenance of the water infrastructure while **R 7,000,000** is required for eradication of the water backlog. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

Table 20: Households with Access to Water

No. of h/holds	No. of h/holds with adequate water supply	No. of h/holds with inadequate water supply	Estimated Backlog
31,750	25,425	4,637	1,688

Source: Statistics South Africa, Community Surveys 2007

The above table reflect the work done by the municipality through the District and own initiative to ensure access to water for all. There are still challenges in ensuring access to water more especially in the rural areas of the municipality. There is currently a project of providing water borehole at farms running. The vastness of the rural areas as well as resistance of some land owners also poses a challenge in provision of water/boreholes.

Table 21: Types of Access to Water

Types of Access	2001	2007
Piped water inside dwelling	10,340	19,296
Piped water inside yard	9,720	6,129
Piped water from outside yard	0	4,263
Borehole	369	374
Spring	425	527
Dam/Pool	828	332
River/Stream	610	276
Water Vendor	297	214
Rain water tank	67	212
Other	478	127
Piped water on community stand: less than 200m	3,262	0
Piped water on community stand: greater than 200m	3,292	0
Total	29,688	31,750

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

The above table reflects the level of service delivery mechanisms in respect of provision water to the communities of Msukaligwa municipality. The municipality still need to do a lot of work with regard to providing water at the rural areas and therefore land owners, especially those resisting need to be engaged in negotiations to enable the municipality to provide water for those residents.

1.10.2.1 Free Basic Water

The municipality is currently offering free basic water of six kiloliters (6kl) to all households and for the 2012/2013 financial year an amount of **R 5,353,425** has been allocated for free basic water. Rural areas are being provided with boreholes and storage tanks where water is delivered by water tankers.

1.10.3 Sanitation

Proper sanitation provision still remains a challenge in the municipality. There are a high number of people in dire need of proper sanitation facilities. The vastness of wards within the municipality and private land owners is problematic when coming to sanitary service delivery. The municipality has however endeavoured to meet challenge of eradicating the bucket system by 2007 and replacing them with sewer borne and VIP pit latrine systems at those units where buckets were used. Sheepmoor is another area without proper sanitary services and the municipality has installed sewer net work which is not yet completed. As mentioned above it should be noted there are those areas where it is difficult to render proper sanitary services and the municipality is therefore engaging all relevant stakeholders to seek solutions for the problem areas. .

Allocation for Sanitation

The allocated for maintenance of sanitary infrastructure in the 2012/2013 financial year from our own capital is **R 995,500** and **R 1,200,000** from MIG/GSDM for upgrading of existing and provision of new infrastructure. The Spatial Development Framework provides for the prioritisation of public capital investment areas by means of upgrading bulk services infrastructure, upgrading of township services infrastructure and maintenance of services infrastructure at both urban areas and township areas.

Key issues

The total value assets of the municipal sanitary services infrastructure have not been established yet. In terms of the guidelines, 10% of the total asset value must go to operations and maintenance of the sanitary services network which at present we don't have. It should be noted that maintenance is funded from own capital and an amount of **R 995,500** has been allocated for maintenance of sanitary services network for 2012/2013 financial year. It should also be noted that allocation is not enough for proper maintenance of the sanitation infrastructure and therefore an amount of **R 1,200,000** is required for maintenance of sanitation infrastructure. In order to eradicate the total sanitation backlog an estimated **R 30,000,000** is required. The municipality is also experiencing human resources shortage in the maintenance teams which is also due to financial constraints.

Table 22: Msukaligwa Municipality Households by Type of Toilet

Type of Toilet	2001	2007
Flush toilet (connected to sewerage system)	19,170	23,453
Flush toilet (with septic tank)	1,187	363
Dry toilet facility	0	106
Pit toilet with ventilation (VIP)	1,122	197
Pit toilet without ventilation	4,896	5,180
Chemical toilet	90	428
Bucket toilet system	794	127
None	2,430	1,896
Total	29,689	31,750

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

From the table above a reflection is made of households without toilets which pose a challenge regarding provision of decent sanitation services. The areas without proper sanitation are mostly at farms/rural areas which

the municipality is in process of providing VIP toilets. Provision of ±1515 VIP toilets was made between the years 2008 to 2011 which imply that the number of unhygienic toilets has been reduced and the VIP toilets increased. It should therefore be borne in mind that the statistics above is based on data collected in 2007 which is outdated.

About 75% of the municipality's households have been provided with hygienic toilet systems while 25% have pit latrines and no toilets at all.

1.10.3.1 Waste Water Treatment

Waste water is treated in accordance with the SANS 241, 2006 based on the type of treatment plant within the units of the municipality. Msukaligwa municipality treats waste water through treatment plants and oxidation ponds and after treatment the treated water is then discharged into streams. The following are the treatment plant according to type:

Table 23: Types of Waste Water Treatment Plants

Municipal Admin Unit	Type of Plant	Treatment Capacity
Ermelo & Wesselton	Treatment Plant	11 mega litres per day
Breyten	Oxidation ponds	<1 mega litre per day
KwaZanele	Treatment plant	4 mega litres per day
Chrissiesmeer & Kwachibikhulu	Oxidation ponds	<1 mega litre per day
Silindile/Lothair	Oxidation ponds	<1 mega litre per day
Davel/Kwadela	Oxidation ponds	<1 mega litre per day

1.10.4 Electricity Supply

As mentioned before, Msukaligwa Local municipality comprises seven admin units as depicted on table 24 below. Electricity supply is therefore rendered by the municipality where license is held by the municipality and by Eskom for those areas licensed to Eskom.

Table 24: Proclaimed Areas with Access to Electricity

Municipality	No. of h/holds with access electricity	Registered Indigent	FBE: Municipality	FBE: ESKOM	Backlog
Davel / KwaDela	850	613	2007		
Ermelo	9437	66	17313		
Wesselton	7502	5206	11082		
Ermelo Ext.32	Included in Ermelo	249	Included in Ermelo		
Ermelo Ext.33	Included in Ermelo	288	Included in Ermelo		
Ermelo Ext. 34	Included in Ermelo	163	Included in Ermelo		
Breyten / KwaZanele	2938	1503	6027		

Sheepmoor	600	0	0		
Lothair / Silindle	1520	813	1952		
Chrissiesmeer / KwaChibikhulu	806	448	0		
Warburton	490	0	0		
TOTAL	24130	9349	38381		

Source: Msukaligwa own data – 2011

The table reflect the services as provided by different service providers and the challenges of providing free basic electricity for the municipality.

1.10.4.1 Free Basic Electricity

The municipality is currently offering free basic electricity of 20 kWh to prepaid customers for the **2011/2012** financial year and an amount of **R 4,158,000** has been allocated.

Allocation for Electricity

The allocation for maintenance of electricity in the 2012/2013 financial year is **R 4,414,830** from our own capital. An amount of **R 21,000,000** has been allocated for electrification projects within the various units of Msukaligwa. There is a challenge with maintenance of the existing infrastructure and therefore the amount allocated for maintenance is not enough. To be able to fully maintain the electricity infrastructure, an estimated amount of **R 16,000,000** is required which the Municipality does not have.

Key issues

The main challenge for the municipality in providing electricity is at scattered settlements and villages as well the licence to supply electricity at some areas where Eskom is the licence holder. Slow housing development is also one of the challenges the municipality is facing as we cannot supply electricity where there are scattered houses or no houses at all.

1.10.5 Roads and Transportation

1.10.5.1 Roads

The municipality is faced with a huge challenge of ensuring that access roads by its residents to critical areas and social amenities including access to economic opportunities are maintained. The state of most of the municipal roads especially the gravel roads are bad with poor storm water drainage. The unacceptable standards of our roads also impact on our local economic development and tourism industry. Heavy trucks transporting coal are causing a lot of damage to the municipal, national and provincial roads. The national roads damaged by the heavy trucks are in process of being maintained by the South African National Roads Agency Limited and the maintenance of N11 through the town has been finalized. Eskom has also contributed in funding for maintenance and rebuilding of the truck routes in Ermelo town.

Table 25: Roads Infrastructure

Municipal Roads		National and Provincial Roads	
Status	Length	Classification	Number
Total Km for municipality	588 km	National Roads	3 (N11,N17,N2)
Total tarred roads	224 km	Provincial Roads	3 (R33,R36,R39,R65)
Total paved roads	14 km		

Total Gravel roads	250 km		
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Source: Locals figures – February 2012

Allocation for roads infrastructure

The capital allocation for roads infrastructure operations and maintenance for 2012/2013 financial year is **R 4,614,800** from own capital and **R 64,000,000** from MIG/GSDM for upgrading of existing roads. There is no budget for new roads since new roads form part of new developments. However the Spatial Development Framework makes provision for new roads based on the future expansion of the municipality. Such new roads become part of the future developments and the municipality will therefore plan for maintenance of such roads.

Key issues

The total asset value of the municipal tarred roads is **R 560,000,000** and **R 60,000,000** for gravel roads. Therefore 10% of the total asset value goes to operations and maintenance of the roads which implies that a total of **R 62,000,000** is required for maintenance of the municipal roads. It should be noted that maintenance is funded from own capital and the allocation for maintenance of roads for 2012/2013 financial year is an amount **R 4,614,800** leaving the municipality with a shortfall of **R 57,385,200** due to financial constraints. In addition to the fiscal constraints, the municipality is also experiencing human resources shortage in the maintenance teams which is also due to fiscal constraints.

1.10.5.2 Access Roads and Backlogs

Most of the social facilities within the towns and townships of the Municipality are accessible through municipal internal roads linking to National and provincial roads. Maps 4, 6 and 7 depicts the National and Provincial roads linking to municipal and provincial secondary routes to various social amenities like schools and health facilities within the municipality. There are currently no backlogs in respect of construction of new municipal roads since roads forms part of every new development. The only challenge as mentioned before is the maintenance of existing municipal roads due to budgetary constraints. The municipality does not have enough funds for maintenance of the existing roads.

1.10.5.3 Transportation

Transportation within the municipality and surrounding municipalities takes place through various methods that include the following:

1.10.5.3.1 Road Transportation

Road transportation is being carried out through the National, Provincial and Municipal road networks for both goods and passengers as depicted on Map 4.

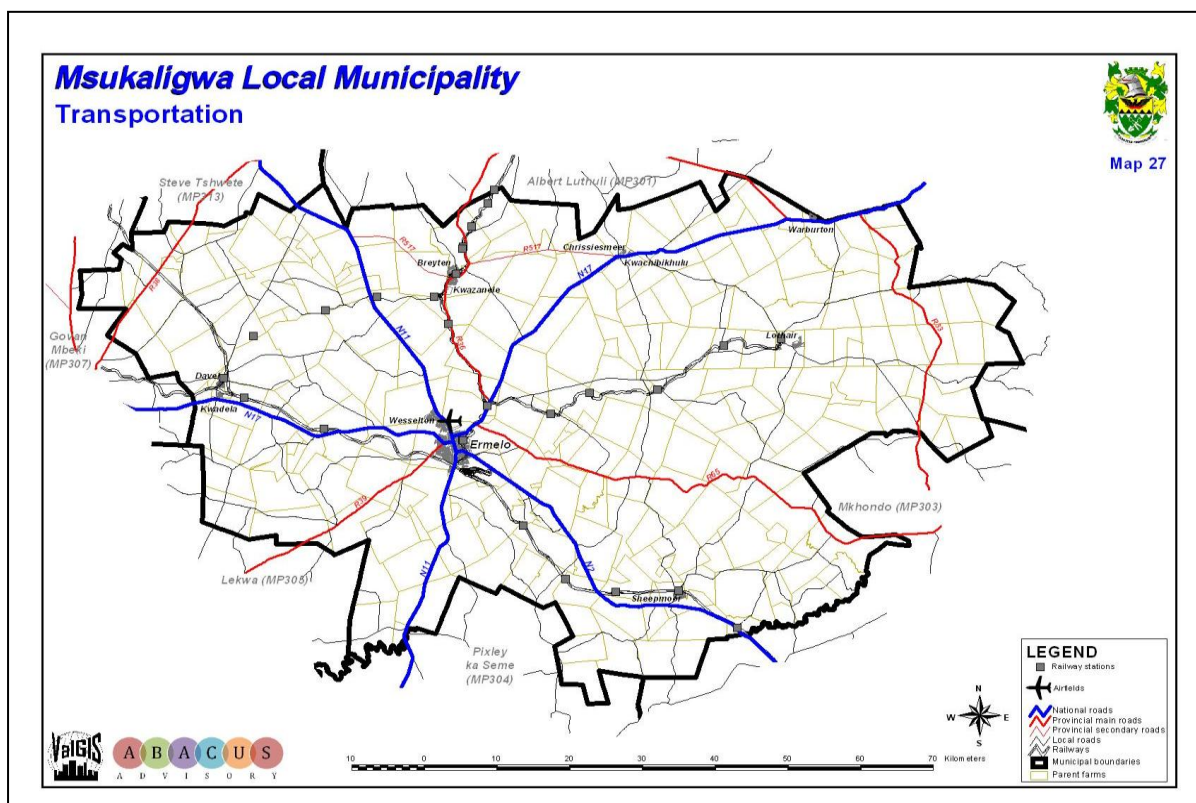
1.10.5.3.2 Rail Transportation

Currently the rail transportation within the municipality is for goods only. However the GSDM Integrated Transport Plan has a proposal of looking at investigating the feasibility of providing a rail commuter services along the Leandra/Ermelo/Piet Retief railway line which will provide convenient mobility within the district. There is also an initiative from the National government to extend the railway line from Lothair to Swaziland in order to improve transportation of goods between South Africa and Swaziland which will in turn alleviate the road transportation burden.

1.10.5.3.3 Air Transportation

Air transportation is currently limited for smaller activities due to the size of the landing strips and licensing thereof. There are 3 landing strips within Msukaligwa municipality one in Ermelo with tarred runaway for various activities, one at Warburton and Woodstock farms respectively used for fire fighting purposes by forestry companies.

Map 4: Transportation Network



1.10.6 Storm Water Management

There is operation and maintenance budget to the amount of **R 250 000** allocated for the 2011/2012 financial year. There is no specific Storm Water Management plan as yet due to financial constraints within the Municipality and the Municipality is however looking at establishing the plan once funding for the plan is available. Projects are in place as contained in Section 2.4 of this document to address the storm water problem. Human Resources are also a challenge since not enough personnel is available owing to financial constraints.

1.10.1 Human Settlement

In the delivery agreement, the Government has agreed on 12 outcomes as a key focus work and delivery between now and 2014 and outcome 8 being “**Sustainable human settlements and improved quality of household life**” provides for a framework within which all spheres of government and partners should work together to achieve the objects of this outcome. Outcome 8 has therefore a number of outputs that need to be achieved by all parties involved which are the following:

- Output 1: Upgrade 26 480 units of accommodation within informal settlements
- Output 2: Improving access to basic services
- Output 3: Facilitate for the provision of 5296 accommodation units within the gap market for people earning between R3 500 and R12 800
- Output 4: Mobilisation of well located public land for low income and affordable housing with increased densities on this land and in general

In contributing towards the objectives of outcome 8, the municipality shall endeavour through its available resources to ensure that the outputs of outcome 8 as mentioned above are achieved. The municipality has to this end engaged in the following activities in response to objects of outcome 8:

✚ Provision of land for housing purposes has been made in various areas of Msukaligwa municipality as indicated below.

- 667 existing informal residential sites have been formalized in various settlements of Wesselton .
- New land has been identified and formalized for residential purposes in the following areas of Msukaligwa:
 - 900 in Wesselton, Khayelisha – upgrading of informal settlements (low
 - 700 in Wesselton Ext. 7 – BNG (Breaking New Grounds) project.
 - 245 in Silindile/Lothair – Mixed settlement
 - 346 in Kwachibikhulu/Chrissiesmeer – Low cost housing and Mixed settlements
 - ±1000 in Kwazanele Ext. 5 and 6 – Low cost housing and mixed settlements

The municipality has also through the department of Human Settlement facilitated the development of the Mndeni hostel into rental family units.

The main challenge faced by the municipality is availability of land for housing purposes at some units of the municipality and the only way to overcome this challenge is by securing enough land for human settlements and other social amenities. Due to financial constraints the municipality is unable to secure/procure enough land for this purpose and therefore rely on assistance from DRDLR, DARDLA, COGTA and other funding sources to secure land for housing. Assistance should therefore be sought from the said departments to assist in funding for land that can be utilised for sustainable human settlement. Since human settlement goes along with other basic services, a challenge still remains with the municipality to service some of the land available for human settlements which is one of the most contributing factors to housing backlog as communities cannot be housed without services. The municipality should therefore work jointly with the District and all relevant government departments in order to overcome this backlog.

The municipality had over the past five years received allocations for a number of low cost housing units. Table 26 below reflects the number of housing units allocated to the municipality since the year 2006. As reflected below, a total of 1421 housing units are still outstanding. Some of the outstanding units have been built but not completed while others were not built at all. There are factors contributing to this problem which may include slow completion of projects, insufficient sites for housing, uncontrolled land invasion (illegal Squatting), farm evictions and urban migration of employment seekers.

Table 26: Number of RDP Houses Completed for the Period 2006 To 2011 June

Area	Units	Instrument	Completed	Outstanding	Comments	Action Plan
Wesselton	537	Project linked housing subsidy scheme	366	171	Construction has commenced once again and the status is as follows; Wall plate 83 and foundation 88	
Ermelo extension 32	500	Project linked housing subsidy scheme	422	078	Project stagnant as there is no contract on site	
Ermelo extension 33	1 000	Project linked housing subsidy scheme	978	22	Contractor could not complete the project because of technical problems	The remaining 22 sites will be accommodated at Wesselton extension 7 once development begins
Ermelo extension 34	661	Project linked housing subsidy scheme	133	528	Construction has commenced once again and the status is as follows; Wall plate 87 and foundation 441	
Silindile X 2	500	Project linked housing subsidy scheme	489	11	Project could not be completed because the 11 sites were used to accommodate the Community Hall	The remaining 11 sites will be accommodated at Silindile extension 3 once development begins
Wesselton extension 7	416 – Phase 1	Breaking of new ground (BNG)	0	416	The contractor for the installation of internal services have been appointed for the period not exceeding 6 months (i.e. from January 2012 to June 2012)	
Breyten X 4	50	Upgrading of informal settlement	00	50	Progress made is as follows; Wall plate 11 and slabs 22	
Silindile X 1	50	Upgrading of informal	00	50	Progress made is as follows;	

		settlement			Wall plate 00, slabs 00 and trenches 25	
Wesselton 1	95	Upgrading of informal settlement	00	95	Progress made is as follows; Wall plate 00 and slabs 4	
Total	3809		2388	1421		

Source: Department Human Settlements, 2010

1.10.1.1 Housing Backlog

The allocation of low cost housing units to be constructed within Msukaligwa Local Municipality for the financial year 2011/2012 (including rolled over projects) is **3 393** and backlog thereto, is standing at **1 005**. However, low cost housing need is estimated at **8 500**. The ever rising need as indicated could be attributed to migration linked to the seeking of better economic opportunities and other social needs. In addition to the low cost housing demand there also housing demand for the middle income group which will be catered for in the new housing developments as guided by the BNG principles.

1.10.1.2 Residential Land Uses

In terms of our Spatial Development Frame Work, the municipality has made provision of land for housing purpose per town as follows:

- **Ermelo/Wesselton**

Ermelo is a large established town within the Municipality, with well developed business sector and social facilities serving surrounding district. Wesselton is situated on the north of Ermelo and serves as its dormitory township for Ermelo.

According to the SDF as well as previous plans of the municipality, the area South to South West of Ermelo town between and along the N11 and R36 roads is a land earmarked for future urban development. Also East of Ermelo town along the N2 Piet Retief Road the area is earmarked for urban housing development.

Currently there are number of vacant stands for residential and business development besides the proposed land for future development.

Wesselton as a dormitory township for Ermelo, there is also land earmarked for future urban development bounded by N11, Hendrina Road on the West. The said land is owned the municipality and a portion further to the East this land is privately owned. There is further a land earmarked for similar development on the West of Wesselton as detailed in the SDF.

Table 27: Ermelo/ Wesselton Residential Land Use

Types of Units	Number of Units		
	Ermelo	Wesselton	Total
Single residential	4 602	7 896	12 498
Multiple residential	786	240	1 008
Informal shacks	±3 000	±2 500	±5 500
Total Residential Units	±8 370	±10 636	±19 006

Source: Abacus land use survey, 2008

- **Breyten/ Kwazanele**

Breyten/kwazanele is situated between Ermelo and Carolina. The majority of residential units in Breyten consist of single dwellings on separate stands. Breyten consist of 848 single residential, 20 multiple residential and 80 informal shacks. It is pointed out that towards the west direction of Breyten there is 410 vacant stands to cater for the housing backlog in Breyten.

Kwazanele has been identified on the South of Breyten, which accommodate 2450 single residential and 100 informal shacks. The Department of Agriculture and Land Administration has funded for the township establishment of Kwazanele Ext. 6 and therefore funding has been applied for installation of infrastructure through MIG funding. Another initiative is that of the establishment of Kwazanele Ext.5 in which Afriplan was appointed by Council to do a township establishment for 500 residential sites which is still to be completed by Afriplan. Kwazanele extension 5 & 6 is situated on the Southern part of Kwazanele along the Eastern part of R36 Road to Ermelo. Both Kwazanele extension 5 and 6 will be catering for ± 1000 residential sites one completed and will accommodate also a cemetery site.

Table 28: Breyten/Kwazanele Residential Land Use

Types of Units	Number of Units		
	Breyten	Kwazanele	Total
Single residential	848	2 450	3 298
Multiple residential	20	-	20
Informal shacks	80	100	180
Total Residential Units	948	2 550	3 498
Vacant Residential Stands	410	± 1000	± 1410

Source: Abacus land use survey, 2008

- **Chrissiesmeer**

Provision has been made for land North of Chrissiesmeer town and East to North of KwaChibikhulu Township for housing development which will cater for ± 500 housing units. The portion East to North of KwaChibikhulu Township has been serviced and allocation of sites to beneficiaries began in November 2007. There is however no formal structures at present at the new area East to North East of KwaChibikhulu of which we are waiting for allocation from the Department of Human Settlements to provide formal structures.

Table 29: Chrissiesmeer/KwaChibikhulu Residential Land Use

Types of Units	Number of Units		
	Old Chrissiesmeer	Kwachibikhulu and new Chrissiesmeer	Total
Single residential	96	710	806
Multiple residential	-	-	-
Informal shacks	-	-	-
Total Residential Units	96	710	806
Vacant Residential Stands	86	-	86

Source: Abacus land use survey, 2008

- **Lothair/Silindile**

Provision has been made for Land at Silindile Township for housing development that will cater for ± 200 housing units on the North East of Silindile. It is assured by our SDF that ± 200 new sites are under development on the North East of Silindile and ± 37 new sites had been developed on the South part of Lothair along the Lothair/Ermelo roads. The challenge with these 37 sites is sanitation since there is no sewer network at these sites and therefore alternative sanitary service should be investigated since construction of a sewer plant will not be a viable option.

Table 30: Lothair/Silindile Residential Land Use

Types of Units	Number of Units		
	Lothair	Silindile	Total
Single residential	6	1 520	1 526
Multiple residential	30	-	30
Informal shacks	-	280	280

Total Residential Units	36	1 800	1 836
Vacant Residential Stands	37	±200	±237

Source: Abacus land use survey, 2008

- **Davel**

Our SDF confirmed that Davel has a major potential land for housing development. Most of the original stands in Davel have an average size of $\pm 2000\text{m}^2$, however, a number of vacant residential blocks have been consolidated and re-subdivided into $\pm 500\text{m}^2$ stands for subsidy liked housing.

All the residential units are single dwellings on separate stands. There are no informal settlements. The total vacant residential stands in Davel and KwaDela are 347. Further the SDF proposes that to revive the economy of the area future business development should take place at the area South of KwaDela along the N17.

Table 31: Davel/KwaDela Residential Land Use

Types of Units	Number of Units		
	Davel	KwaDela	Total
Single residential	250	950	1 200
Multiple residential	-	-	-
Informal shacks	-	-	-
Total Residential Units	250	950	1 200
Vacant Residential Stands	334	13	347

Source: Abacus land use survey, 2008

- **Sheepmoor**

Sheepmoor is mainly residential and there is no local economic base. Some of the original residential stands have been sub-divided for subsidy-linked housing, due to the size of Sheepmoor town and the fact that it is surrounded by private land, the municipality has therefore planned to subdivide more sites in order to overcome the housing problem.

Currently there are a total of ± 600 houses in the settlement, of which ± 30 are informal settlements. A total of ± 220 stands are vacant residential stands in sheepmoor.

The municipality's second alternative is to purchase land from private land owners which is a challenge to the municipality based on the financial status of the municipality.

Table 32: Sheepmoor Residential Land Use

Types of Units	Number of Units	
	Sheepmoor	Total
Single residential	± 600	± 600
Multiple residential	-	-
Informal shacks	± 30	± 30
Total Residential Units	± 630	± 630
Vacant Residential Stands	37	37

Source: Abacus land use survey, 2008

- **Warburton/ Nganga**

Warburton/Nganga was formerly an informal settlement for plantations and sawmills workers comprising of informal settlements. Due to growth of the timber industries the village grew quite significantly in that it

was imperative to formalize the area. Therefore an insitu development of the area took place in which formal low cost houses were build through the government subsidy. As development took place, water and sewer reticulation were installed though challenges were encountered with water supply where boreholes is used as the only source of water. The area has been electrified by Eskom.

The economic base of Warburton/Nganga is around forestry industry, agriculture and sawmills. Warburton is situated at ±65km East of Ermelo along the N17 road to Swaziland.

Table 33: Warburton/Nganga Residential Land Use

Types of Units	Number of Units		
	Warburton	Nganga	Total
Single residential	30	470	500
Multiple residential	-	-	-
Informal shacks	-	20	20
Total Residential Units	30	490	520
Vacant Residential Stands	-	-	-

Source: Abacus land use survey, 2008

Msukaligwa municipality is characterized by rural/farm areas as well as urban areas settlements sparsely located within the municipality. The municipality therefore have different kinds of settlements as indicate below.

Table 34: Settlements Types

Description	Census 2001	Community Survey 2007
House or brick structure on a separate stand	17,684	24,330
Traditional dwelling/hut/structure	6,210	3,431
Flat in block of flats	660	517
Town/cluster/semi-detached house	107	198
House/flat/room in back yard	700	215
Informal dwelling/shack in back yard	867	1,749
Informal dwelling/shack not in back yard	3,114	1,274
Room/flatlet not in back yard but on a shared property	277	0
Caravan or tent	64	0
Private ship/boat	6	0
Workers' hostel (bed/room)	0	36
Other	0	0
Total	29,689	31,750

Source: Statistics South Africa, Census 2001 & Community Surveys 2007

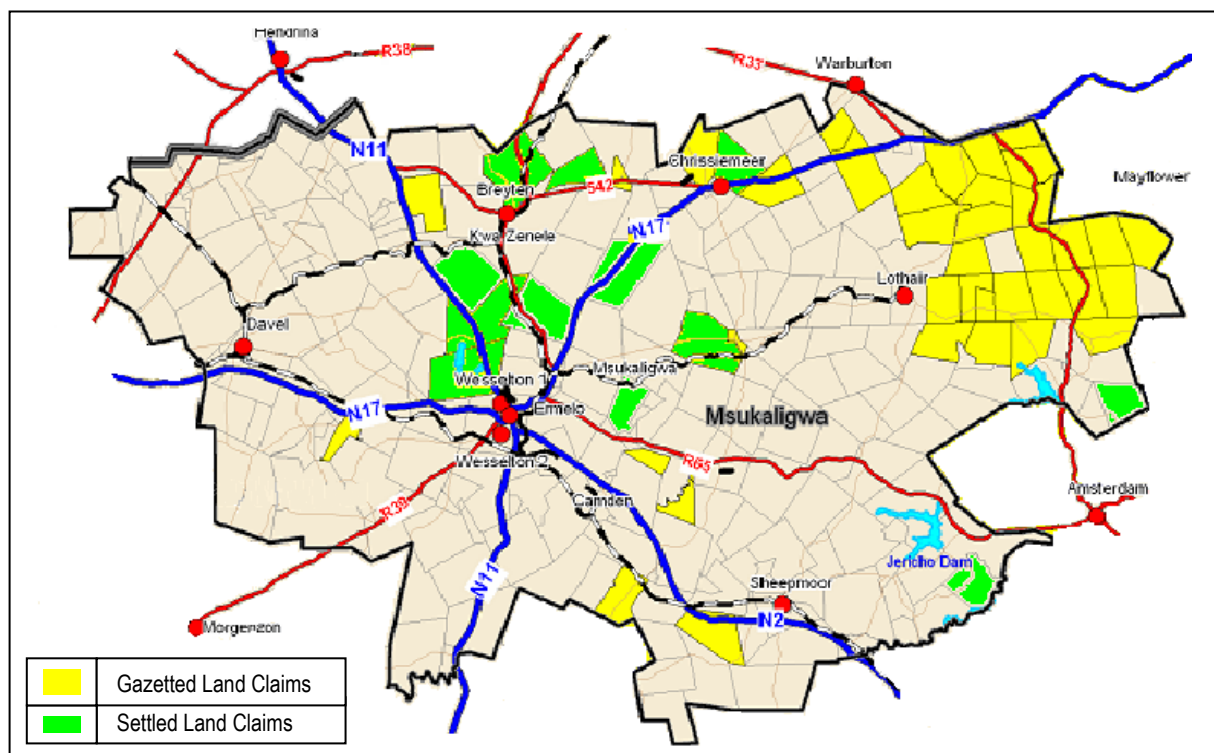
Table 34 above reflects categories housing within the municipality. The municipality is facing a challenge of getting rid of the informal settlement which contributed mostly by urban migration. An increase in numbers of formal household by 37.6% and decrease of informal dwellings by 31.7% is evident when comparing the 2001 figures and the 2007 figures as illustrated in the above table. The municipality with the assistance of the district and the Department of Human Settlements need to speed up the process of developing By-laws to control the illegal squatting so that land can be allocated accordingly. If this continues without control, the municipality will remain with the problem and will not meet the millennium target which is why it is imperative that action be taken in dealing with illegal squatting. According to the statistics an estimated **90%** of households reside at proclaimed areas with formal households while **10%** of the Households are residing in informal settlements.

Based on the population growth, the municipality must therefore plan to overcome the challenge of providing land for housing, infrastructure, waste removal and sanitary services for the growing population. The other challenge is the mushrooming of informal settlements as result of population growth which in terms of the millennium goals, should be eradicated by 2014. Therefore the municipality together with the Department of Human Settlement should within their available resources endeavor to ensure the realization of this target.

1.10.1.3 Land Claims and Land Redistribution

On the map below, it is evident that there are quite a number of land claims settled and those that had been gazetted especially along the municipality's Eastern boundaries with Albert Luthuli Local municipality. Most of these claimed areas along the Eastern boundaries are forestry areas and privately owned land. It is important that when planning for human settlement, the issue of land claims be taken into consideration as these areas have a significant impact on development and service delivery. Successful land claimants need to be considered when basic service are rendered to rural/farm areas which include the provision of housing.

Map 5: Land Claims



The Land Reform policy compiled by the government in 1994, was compiled to readdress the past restrictions on land possession and accesses thus addressing the following issues:

- Land redistribution;
- Land Tenure reform; and
- Land restitution or financial compensation for people dispossessed of the land after 1913.

The Restitution of Land Rights Act, Act 22 of 1994, therefore provide for the restitution of rights to land to the persons or communities who lost their land as result of past apartheid laws and practices after 1913. As a result of this Act, land has been distributed to the disadvantaged and small scale farming.

1.10.2 Strategic Development Master Plans

The municipality is at this stage not able to develop the Strategic Development Master Plans due to lack of funds. However the development of the master plans has been highlighted in the IDP as one of the important projects within the municipality.

1.11 SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

1.11.1 Community Facilities

The municipality have a number of community facilities some of which are not owned or operated by the municipality. According to plan Msukaligwa Municipality should have 2 Thusong Community Centres one at Breyten and the other at Wesselton but due to financial reasons from the Provincial Department, only the Breyten TSC is operating. It should also be noted that Xstrata mine has financed the establishment of Lothair Thusong centre which is currently under construction. With regard of postal services, some postal services like at Warburton and Lothair are running on an agency basis.

With regard to education, the table below reflect number of educational facilities within Msukaligwa municipality and as indicated only one FET College is located within the municipality. Taking into consideration the way in which the municipality is growing and the shortage of skills within communities, there is a need for at least a tertiary institution within the District. With development of Ermelo extension 32, 33 and 34 with a total of ± 2134 housing units and neighbouring New Ermelo settlement with ± 1650 housing units there is need for a high school in addition to the six high schools mentioned in the table below.

Table 35: Health, Educational & Other Community Facilities

Health Facilities		Educational facilities	
Facility	Number	Facility	Number
Private Hospitals	1	No. of Primary Schools	71
Primary Health Care Clinics	10	No. of High School	6
Mobile Clinics	4	No. of Combined Schools	12
Government hospitals	1	No. of Secondary Schools	11
Infectious Hospital (TB)	1	No. of Tertiary Education Facilities	0
Dentists	4	No. of FET Colleges	1
Gynaecologist	1	No. of Training Centres/Adult Education	9
Social Workers	12	No. of Private Schools	3
Private Doctors	20	Day Care Centres	40
Other Facilities			
Police Stations	7		
Public Sport Facilities	19		
Public Libraries	6		
Community Halls	11		
MPCC/TSC	1		
Post Offices	7		
Pension Pay-out Points	9		

Source: Municipality, Dept of education & dept. of health - 2007

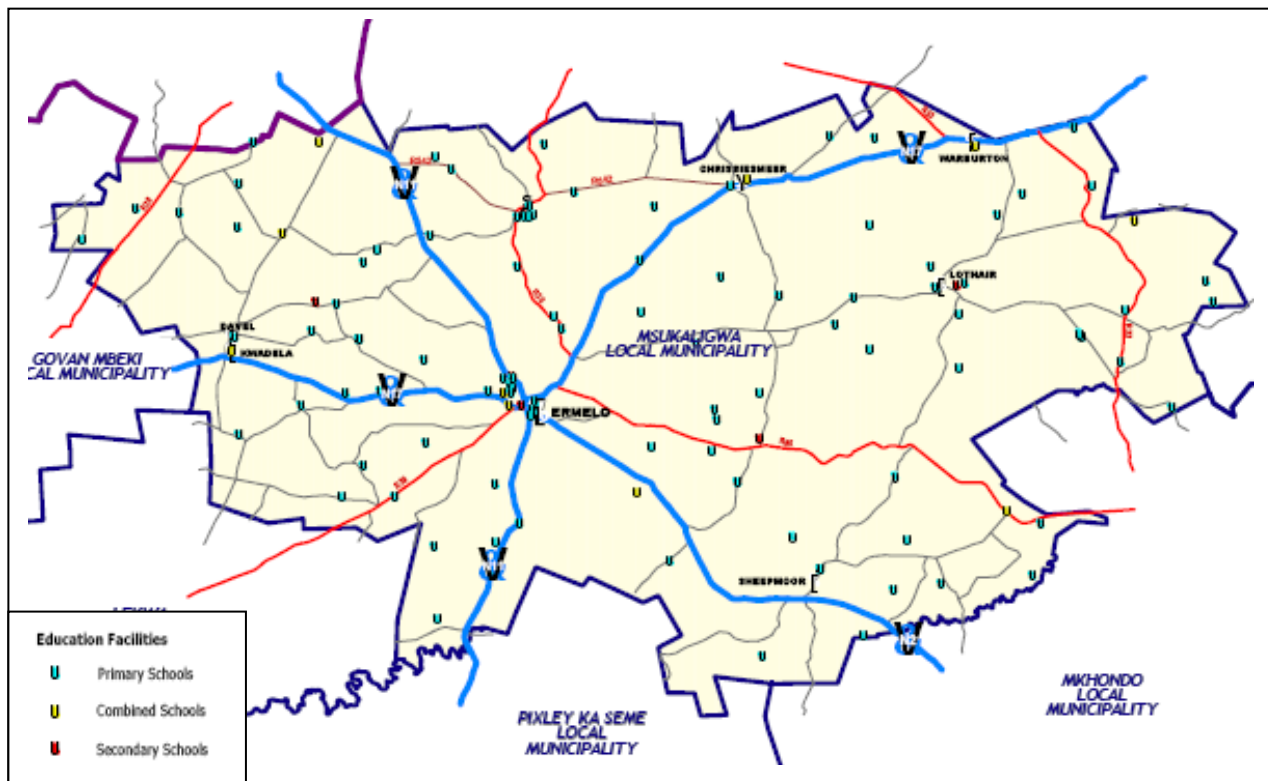
Education status

The District in collaboration with the Department of Education, Department of Labour and Private Education Institution should assist the municipality to undergo an assessment of its skills and training needs. The partnership will seek to come with a strategic document that will guide in the following:

- Technical Skills Training and Entrepreneurs Development
- Engineering (Artisans and Engineers)
- Agriculture and related services
- Accountants and Auditors
- SMME's Capacity Building and Training

One of the United Nations [Millennium Development Goal](#) is to achieve **Universal Primary Education**, more specifically, to ensure that by 2015, **children everywhere, boys and girls alike will be able to complete a full course of primary schooling**. In response to this call, the department of education has embarked on a programme to improve/upgrade/construct number of school within the municipality taking into consideration farm schools where most primary schools are needed due to sparse communities of the municipality. The scholar transport programme also provided opportunity for transporting scholars for those children who may be far from schools thus contributing towards achieving Universal Primary Education for children.

Map 6: Educational Facilities



Map 7: Health Facilities



1.11.2 Sports and Recreation Programmes and Projects

The sports section of the municipality has the following programmes and projects in place to support and facilitate sports and recreation activities:

- Mayoral games tournament
- Women in sports
- Training of sports council office bearers
- Municipal employees games
- Establish and monitor progress of sports councils, federations
- Maintenance of sports facilities
- Upgrade and renovation of sports facilities

Key issues/challenges facing sport and recreation

- Land for new sports facilities
- Finance
- Staff shortages
- Equipment for sporting clubs
- Equipment for maintenance of sports facilities

1.11.3 Disability Coordination and Support

Currently the municipality have no programs in place that support disability, however, an interim disability forum has been established to facilitate the formulation of the Disability Development Strategy as well as the reasonable accommodation policy on person's with disability in the 2011/2012 financial year. Two of the challenges in fast tracking these programs are Human Resource as well as the financial resources as there is no budget to support this program.

1.11.4 Youth Development and Gender Support

As a public service provider, Msukaligwa Local Municipality should meet three basic requirements in order to be regarded as successful:

- Firstly, its services should be driven by the needs and interests.

- Secondly, its quest for professionalism in the rendering of services must be highly effective.
- Thirdly, its role in the development of communities within its jurisdiction.

In order to meet these requirements with regard to Youth Development and Gender Support, hearings were conducted to assess the needs and demand for the formulation and implementation of a youth policy. The role of the Municipality as a Youth Development Agency could be enhanced and clearly defined to public participation.

Specific Objectives

- Assessing the current realities with regard to organized youth activities in terms of organizational structures, resources and resource management, empowerment of target groups and other development project.
- Assessing qualitative and quantitative needs for Youth Policy Development with regard to all areas mentioned above in terms of the new South African realities.
- Youth Empowerment Initiatives linked with Local Economic Development (LED) activities for socio-economic growth.
- Designing and developing modules for a youth policy formulation.
- Identification of measures to be taken for the enhancement of accountability at all levels

Focus Areas to be Reached

- Target group identification and analysis.
- Identification and analysis of the needs of the youth and youth organizations
- Translating the needs into policy frame work
- Formulation of action plan for the implementation of youth policy

Translating the Needs into Policy Frame Work

- Define the concept "YOUTH DEVELOPMENT" in terms of the Municipality vision and/ or Integrated Development Plan (IDP).
- Identifying specific areas other than normal operational activities in which youth developmental work could be undertaken.

Formulation of Action Plan for the Implementation of the Youth Policy

- Identifying different sectors, guidelines and criteria for the establishment of collaborative networks in the field of youth development.
- Identifying the needs and designing the format for change management and institutional transformation in the municipality as well as youth organizations.
- Meeting the need for liberalization, democratization and socialization in respect of youth development.

Challenges

Challenges in the transformation process might be to identify practical solution for among others as follows:

- Differences of opinion with regard to the role of the municipality as a "POLITICS DRIVEN" institution and the role of need driven by youth organizations.
- Lack of well design guidelines and support systems by the different sphere of government.
- Capacity of willingness of the Municipality and the organized youth sector to participate in youth matters.
- Unrealistic expectations and Resistance to transformation.
- Institutional arrangement

1.11.5 Rights of Children

Currently there are no clear guide lines as to what role municipalities should play with regard to the right of a child. The municipality in partnership with NGO's, CBO's and other organisations that work with the right of a child will establish an advisory council on the right of a child which will facilitate the formulation of the children's right policy as well as the protection policy.

1.11.6 Thusong Services Centres (TSCs)

In terms of the agreement with the provincial Department of Cooperative Governance and Traditional Affairs, provision has been made for two Thusong Service Centres at Breyten and Wesselton respectively. At present only the Breyten Thusong Service Centre is operating and the following departments/institutions are operating at the centre:

- Municipal offices and services pay point
- Licensing (learners and drivers licenses)
- Clinic services
- Library Services
- Department of Social Services
- Department of Home Affairs
- Department of Labour
- Department of Local Government
- Computer Training Centre

The Wesselton/Ermelo TSC has been put on hold by the Department due to financial constraints. There is another Thusong Service Centre that is under construction at Lothair and is being financed by Xstrata mines as part of its social responsibility. By the time of preparing this document we did not have a list of departments or organization that will be operating in the Centre after completion.

1.11.7 Safety and Security

A key strategy is the fostering of co-operative relationship between the South African Police Service (SAPS), South African Defence Force, Taxi Associations, Transport industry and the community through Multi Agency Mechanism to ensure that all parties work together to deal with crime and injustice within Msukaligwa.

Municipal by-laws are being evaluated to maximise the impact of the Municipal Law Enforcement Unit on Safety and Security issues through a highly visible and effective policing service.

Our Municipal Council has recently approved an organisational structure, which gave effect for the establishment of Municipal Law Enforcement Unit, with its primary mandate to combat crime, enforcement of Municipal by-laws and addressing truck related problems in Msukaligwa.

Msukaligwa supports the development of cohesive functioning and well linked communities where social pressure work to limit the acceptability of criminal activity and increase co-operation with policing.

This programme also drives general community education on crime prevention and partnerships between police and community-based organisations in order to increase community involvement in crime reduction.

1.11.8 Disaster Management

Through effective fire and emergency services, we aim to ensure that all communities have a sense of confidence to the Municipality which recognises its duty of care, and is able to provide an acceptable level of safety. Although our equipment has been challenging to our mandated services, our three year plan sets to address our equipment shortfalls.

Our plans to achieve this result include prevention and response. Efforts to prevent fires include community education and awareness, providing appropriate technical advice on fire, safety measures in the buildings and construction industry, developing and enforcing fire safety regulations.

Our response is guided by a three phase approach, preventing disasters where possible, responding to disasters when they occur and assisting community to recover from the effects thereof.

1.11.9 Education Facilities

In the Msukaligwa Municipal area, there are various educational facilities as indicated in Table 24 with only one Further Education and Training (FET) institution (Gert Sibande Technical College)

1.11.10 Cemeteries

Burial space has become one of the challenging issues within the Municipality. There is need for establishment new cemeteries at Warburton since there is no registered cemetery and the areas earmarked for potential cemetery development has a pending land claim. New cemeteries have been established at Lothair, Sheepmoor and KwaZanele.

The key challenges faced by the municipality with regard to cemeteries include lack of suitable land at some areas for establishment of cemeteries

1.11.11 Libraries

The Msukaligwa Municipality Library and Information Services address the needs of all the members of the community and recreational literature, subjects' literature, project and reference collection, community information service and sections for children and teenagers are inter alia available. Besides books, Msukaligwa Municipality's Libraries offer magazines, CD's and audio-visual material. Children especially are catered for with reading programmes and story hours included among other services. Information is provided on the availability of reading matter and its suitability. Special packages are put together for school projects. In addition, study areas are available and further educational services are provided with exhibition. Library facilities which are provided by the Municipality are available in Ermelo, Wesselton, Breyten, Davel, Kwazanele, Chrissiesmeer and Silindile. Other disadvantaged areas such as Thusi Village, New Ermelo and Sheepmoor do not have libraries at all and have to rely on the libraries situated in Ermelo and Wesselton while Warburton is currently serviced by Chrissiesmeer library. This discourages library users as it is costly for them in terms of transportation. Should funds be secured priority will be given to these disadvantaged areas to increase library coverage. The current existing libraries are not adequate for the reading community. A Mobile Library is also envisaged which will assist in operating at remote areas and farms.

Msukaligwa Municipality Library Services aims to provide access and exposure to library and information services so that culture of reading and learning is promoted. Literacy is something that has a positive knock-on effect throughout South African society and has been identified as being of particular importance. Book allocation in disadvantaged areas has been identified as an area that needs to be improved. The aim is to supply more books, with relevance to disadvantaged communities, taking into consideration the needs of the community.

1.12 INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1.12.1 Intergovernmental Relations Structures

In ensuring intergovernmental relations, structures to facilitate intergovernmental dialogue within all spheres of government has been established through committees at a District and Local level. Below is the summary of the role and responsibilities of the structures:

- **IDP Technical Committee**

The IDP technical comprise of the Municipal manager, Directors, IDP manager, Senior Officials from Provincial and National departments. It should be noted that the participating National departments will be only those performing certain functions within the District and do not have Provincial Department performing such functions. The following are the roles of the IDP Technical Committee:

- Considering programmes and projects that need to be aligned to the municipality's IDP.
- To ensure the integration of IDP policies, objectives, strategies and projects into daily functioning and planning of the municipality.
- Ensure dissemination of information from departments to the municipality and other relevant stakeholders.

- **IDP Representative Forum**

The IDP Representative Forum constitute the Executive Mayor also as chairperson of the forum, Councillors, Municipal Manager, all directors and senior officials of the municipality, Ward committees, Government departments, community participation structures and all other stakeholders. The following are the roles of the IDP Representative Forum:

- Monitor implementation process of the IDP.
- Represent the interests of the inhabitants of the Municipality.
- Ensure dissemination of information to communities they represent and provide a platform for discussion, negotiation, feedback and decision-making between stakeholders and the municipality.

1.12.2 Inter-Municipal Planning

In order to ensure integrated planning, the municipality need to involve neighbouring municipalities during the planning process since this will help in dealing with issues that will affect such municipalities. Currently the municipality has not yet developed a formal forum that will serve for the purpose of Inter-Municipal planning and will in the mean time engage neighbouring municipalities through the IDP technical committees and the district management committee meetings.

1.12.3 MEC Comments on the Previous IDP

During the assessment of the 2010/2011 IDP, there are matters that had been highlighted by the MEC that the municipality must give attention to in order to fully comply with the requirements of the IDP. The following are matters/issues highlighted as concerns of the MEC:

- Failure to comply with Section 32(1) (a) of the Municipal Systems Act, 2000 which requires the Municipal Manager to submit the Council adopted IDP to the MEC for Local Government within 10 days of the adoption by Council.
- The development of Comprehensive Infrastructure Delivery Plan, Sanitation Plan, WSDP, Community Participation Strategy, HR strategy and LUMS.
- No indication on how waste water treatment is addressed.

- Reflecting on the housing demand taking into consideration the backlogs and the projected population.
- Listing of all approved key financial policies in the IDP.

We are also sincerely acknowledging the MEC's commendations to the municipality's efforts in reviewing and compiling the 2010/11 IDP.

In response or addressing to the issues highlighted above, the municipality has therefore ensured that the following are done to respond to the concerns of the MEC:

- We would like to disagree with the statement that we have submitted our 2011/2012 IDP late since we have a signed proof that our IDP was submitted on the 19th of May 2011 which was the tenth day. Taking into consideration that the Act stipulates that the IDP should be submitted within 10 days of adoption of the IDP by Council, the 19th of May was within 10 days not after 10 days of the adoption.
- The revised WSDP is in place and by time preparing this document it was not yet approved by Council. The other plans and strategies are yet to be developed.
- The waste water treatment is being addressed under the sanitation section of the IDP.
- Housing demand and backlogs are covered in Section 1.10.1 of the IDP document.
- The list of the key financial policies is listed in Section 1.8.5 of the IDP document.

1.12.4 Audit Opinion and Addressing Issues Raised by the AG

The municipality has received an unqualified Audit Opinion with other matters. The other matters are as follows:

- Governance
 - Some indicators in the IDP not well defined and cannot be measured.
 - Late approval of the IDP by newly appointed Council in terms of Section 25 (1) of the Municipal Systems Act.
 - Not all indicators were reported on in the Annual Report.
 - Inconsistency of indicators between the SDBIP and the IDP. Some indicators in the SDBIP are not in the IDP.
 - Some documents regarding the objectives could not be submitted for Audit purposes.
 - The basis for some calculations in percentages as set targets could not be provided.

The municipality will ensure that the issues raised by the AG are being dealt with accordingly in the next IDP.

1.12.5 Swot Analysis

Table 36: Msukaligwa Municipality SWOT analysis.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Good systems and policies Sound financial Management system Political stability Good working office environment IT infrastructure in place Low staff turnover Good political leadership Municipal index – service delivery - No 3 in terms of fire services in the Province & No.1 in the District. Asset register - GRAP 17 compliant. Good stakeholder relationship 	<ul style="list-style-type: none"> Poor implementation of policies and efficient utilization of systems Lack of resources Aging infrastructure Lack of coordination and integration between departments and levels of staff Revenue management Adherence to Batho Pele principles Attraction and retention of staff with specialized skills Infrastructure backlog Departmental Business plans and prioritization (budget) Inadequate revenue collection No proper use of developed infrastructure Lack of continuity of business.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Railway infrastructure to deal with development requirements Local Economic Development – PPP Sector cooperation Airport and state of the art weather station Strategic location and weather condition Tourism Agriculture (maize and wool production) Forestry/Plantations Water testing Lab. Relocation of Gert Sibande District municipal offices Cluster of economic activities around wool Private land availability Camden power station Coal reserves Construction of national roads (N2, N11, N17) High occupancy of sports and recreation facilities Regional landfill site 	<ul style="list-style-type: none"> Power supply (Load shedding) Economic downturn – Tradition of non-payment Coordination and communication between all Sector Departments and spheres of Government Eroded infrastructure HIV/AIDS Unresolved land Restitution claims Rising Eskom Tariffs Housing Backlog Lack of participation from the Business Sector in Municipal programmes Illegal occupation of land Theft of infrastructure (metal and copper) Shortage of land for housing development Lack of institution for higher learning

1.12.6 Key Issues

- Insufficient Civil and Electrical Engineering Professionals to deliver operate and maintain municipal infrastructure in a sustainable manner.
- Shortage of Land for Housing Development and Social amenities.
- Insufficient community infrastructure.

- Shortage of Skilled Personnel.
- Insufficient support to Ward Committees.

1.12.7 Community Participation and Communication Mechanisms

Chapter 4, Sections 17 – 21 of the Local Government: Municipal Systems Act, Act No. 32 of 2000, provides that a Municipality must ensure community participation in the affairs of the municipality and also provide for mechanism to be used to give notice to the public. It is from this provisions that the municipality use the following methods to ensure consultation and community participation in its affairs:

- Electronic and Print Media
- Ward Meetings
- Sector departments consultations
- IDP Representative Forum
- IDP and Budget Consultations
- Izimbizo
- Petitions and Referendums

1.12.8 Partnerships

In terms of the National framework for Local Economic Development (2006-2011), development of sustainable local economy is one of the crucial elements within a municipal LED. In order to achieve a sustainable local economy the municipality cannot afford on its own but through partnership with various sectors of government, business communities, NGOs and all other stakeholders this could be achieved.

The Local Economic Development strategy developed by the municipality seeks to address the broader issues regarding the SMME, PPP, BEE and other related partnerships to enhance the development and growth of the municipality.

1.13 SPATIAL RATIONALE

In terms of the provisions of the **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan must achieve a number of objectives in line with provisions of Sections 152 and 153 of the Constitution of the Republic of South Africa. One of the objectives of the SDF is to provide a visual representation of the desired spatial form of the municipality, which representation –

- will indicate where **public and private land development and infrastructure investment** should take place,
- will indicate **desired or undesired utilization of space** in a particular area,
- will **delineate the urban area**,
- will identify **areas where strategic intervention is required**; and
- will indicate **areas where priority spending is required**.

1.13.1 Land Use and Spatial Structure

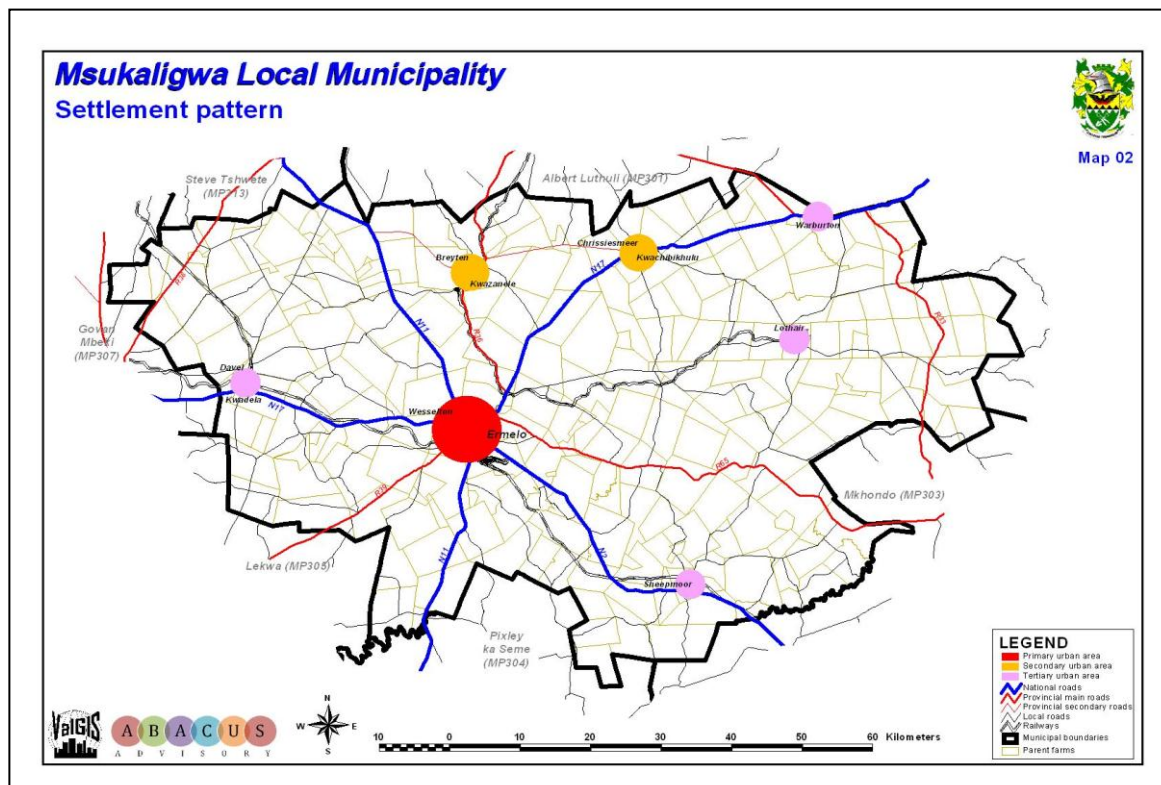
The Spatial Development Framework outlines developmental issues in line with the NSDP thus clearly pointing out the spatial land use and preferred developments directions within the municipality. The SDF shall therefore be in force for a period of five years and will be reviewed thereafter. As with the Environmental Management Framework, environmentally sensitive areas within the municipality have been identified and therefore such areas should be protected. It has also being highlighted in both the EMF and SDF that mining operations put a lot of pressure on the environment. Therefore monitoring systems should be in place to ensure that economic activities taking place within the municipality are carried out without compromising the bio-diversity of the area.

Msukaligwa municipality is one of the municipalities within Gert Sibande District Municipality situated South of Chief Albert Luthuli municipality bordered by Mkhondo, Pixley KaSeme, Lekwa and Govan Mbeki municipalities on the South-East to the West respectively. The area of jurisdiction of the municipality comprises of Ermelo, Breyten, Chrissiesmeer, Lothair, Davel, Sheepmoor and Warburton with Ermelo as the major urban centre and economic hub of the municipality. The Eastern part of the municipality comprises of Chrissiesmeer forming part

of the Mpumalanga Lake District known for its distinct species of frogs, wetlands and the lakes. Warberton, Sheepmoor and Lothair is characterised by forestry plantations and few agricultural activities. Ermelo and Breyten are surrounded by coal mines and agricultural activities while Davel is dominated agriculture.

The municipality is being crossed through by three national roads (N2, N11 & N17) as well as rail networks linking to rail line to Richards Bay, KZN passing through the municipality. In line with our vision, Msukaligwa provides a gateway to and from cross border countries like Swaziland and Mozambique as well as other provinces like Gauteng and KwaZulu Natal.

Map 8: Settlement Patterns



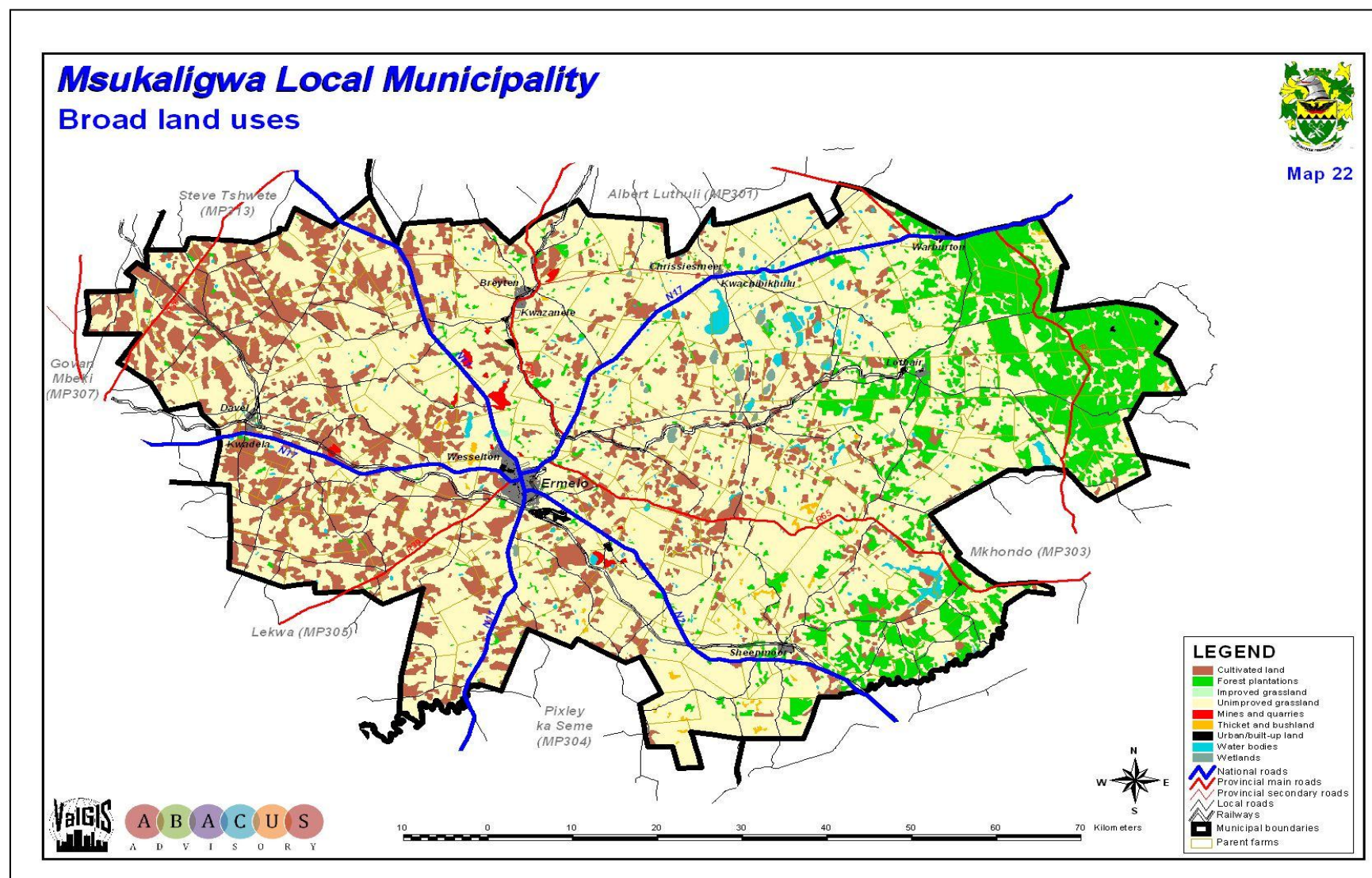
1.13.2 Spatial Development and Land Use

The spatial development and land use of the municipality is being guided by our Spatial Development Framework as well as our Environmental Management Framework. As mentioned before our SDF seeks to address issues pertaining to public and private land development, infrastructure investment, desired or undesired utilization of space, areas where strategic intervention is required and areas where priority spending is required while on the other hand the EMF seeks to support decision making that will ensure the sustainable management and conservation of our natural resources and focusing on identifying areas of environmental sensitivity and activities putting pressure on these areas.

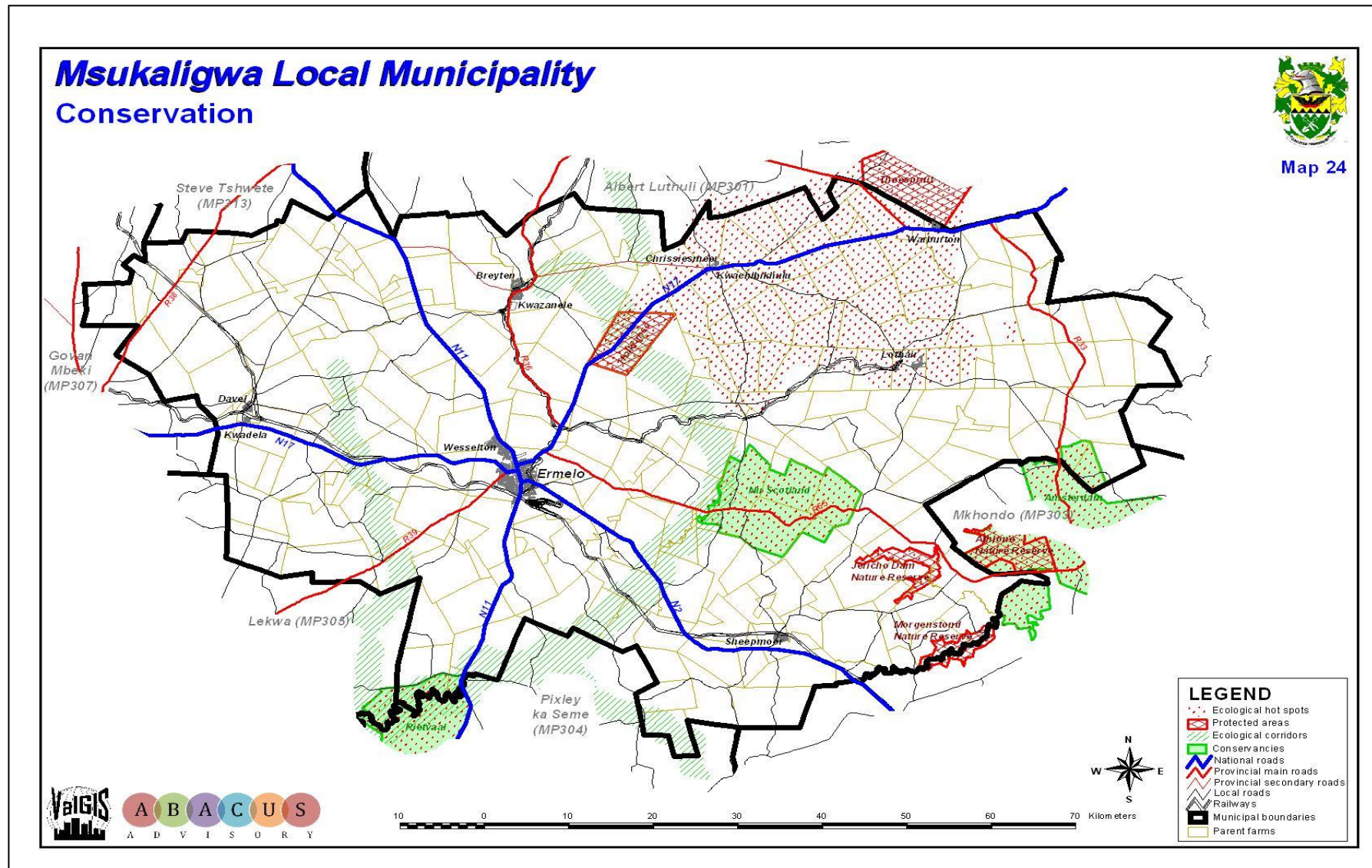
Map 9 indicates the broad land uses within Msukaligwa municipality with forestry plantations at the Eastern part of the municipality and Agricultural activities dominating the Western part of the municipality. East of Ermelo around Chrissiesmeer is characterized by lakes, wetlands and ecologically sensitive areas. Map 10 shows conservation areas within Msukaligwa municipality.

Maps 11 – 13 contain Spatial Development guidelines for various units of the municipality. It should however be noted that some of the areas where specific future land uses has been identified, the land does not belong to the municipality. As a potential land for development, the municipality must endeavour to engage the respective land owner for possible acquisition of such land for proposed development. Map 14 – 17 depict the current land uses for specific units within the municipality.

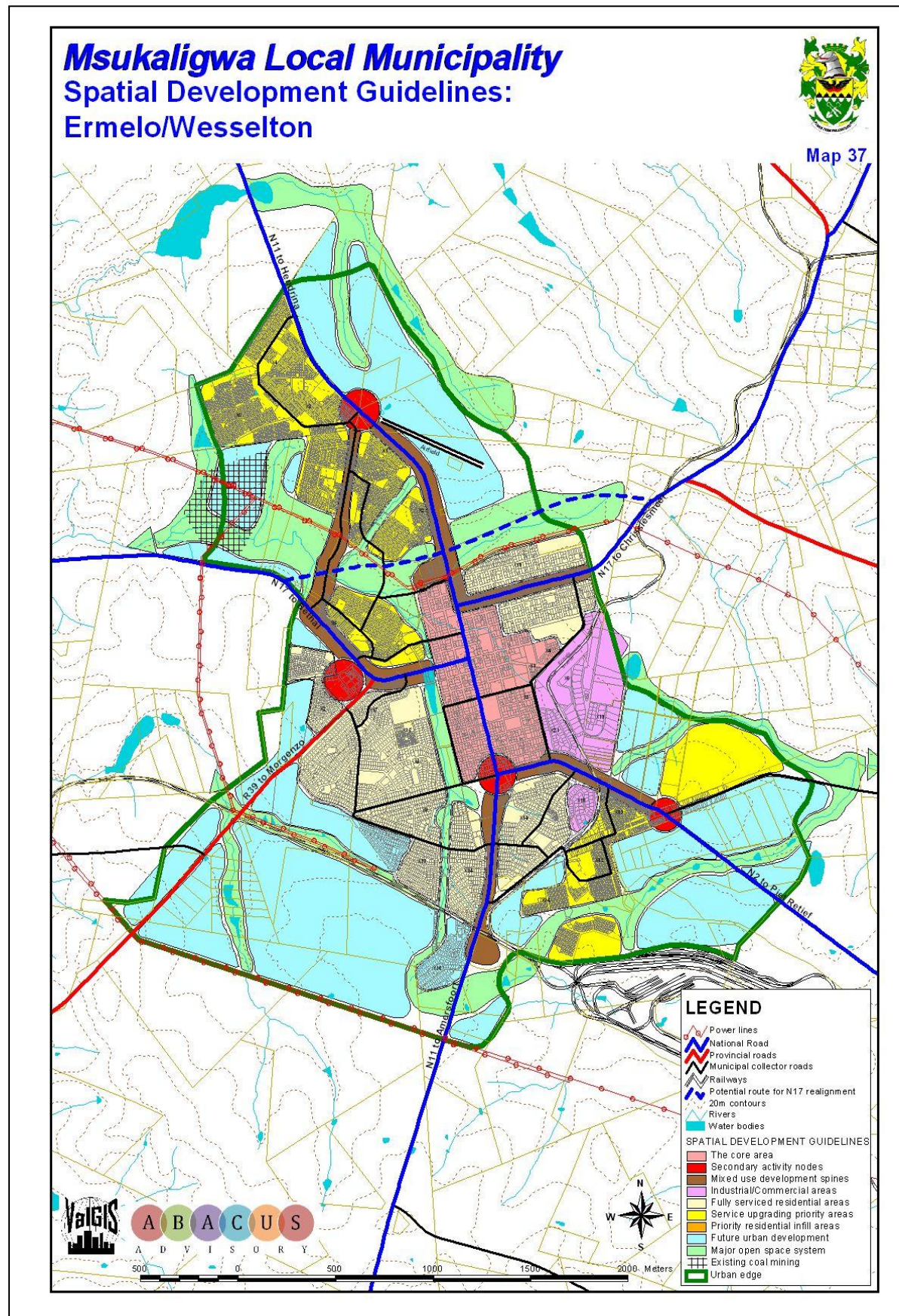
Map 9: Broad Land Uses



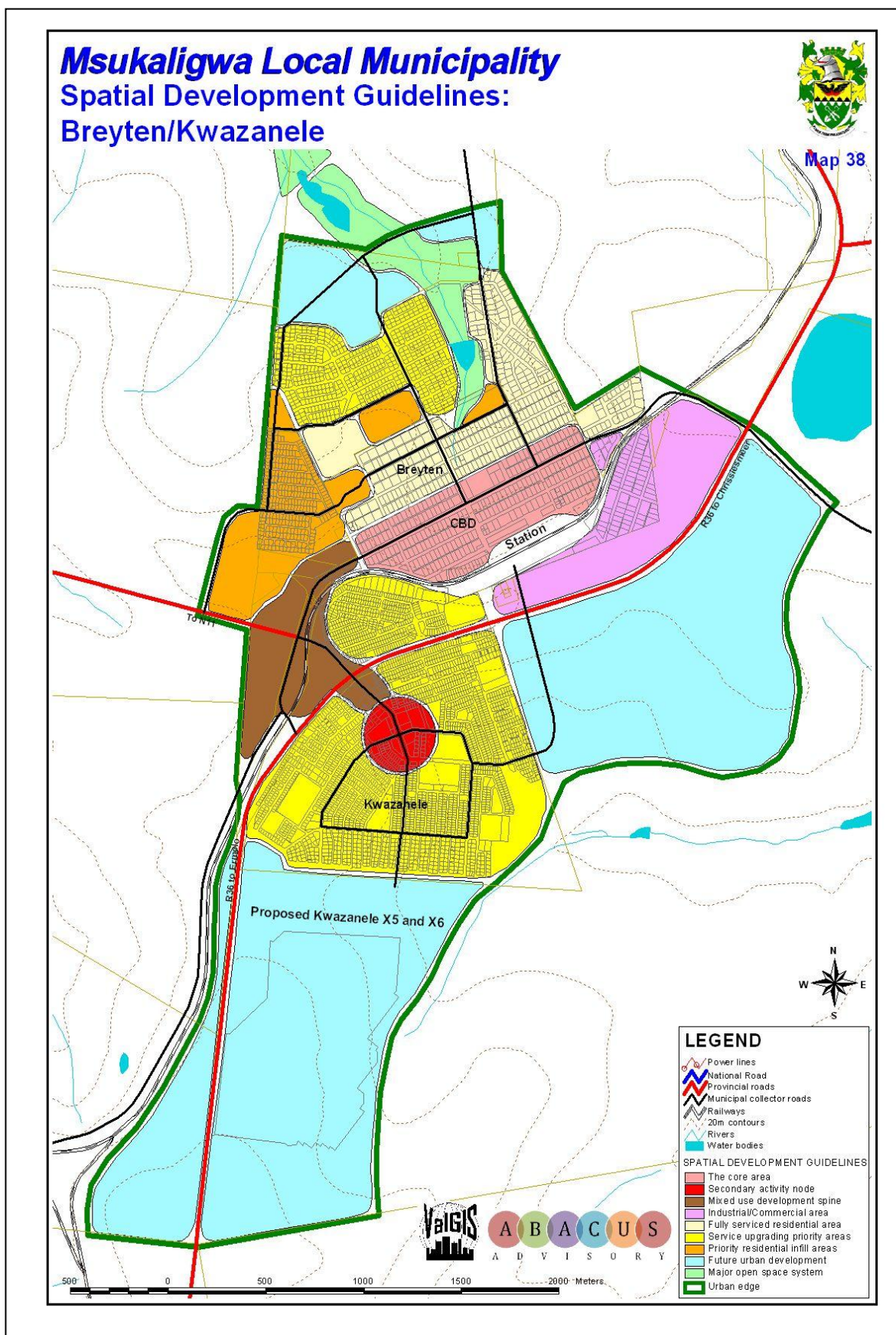
Map 10: Conservation and Ecological Areas



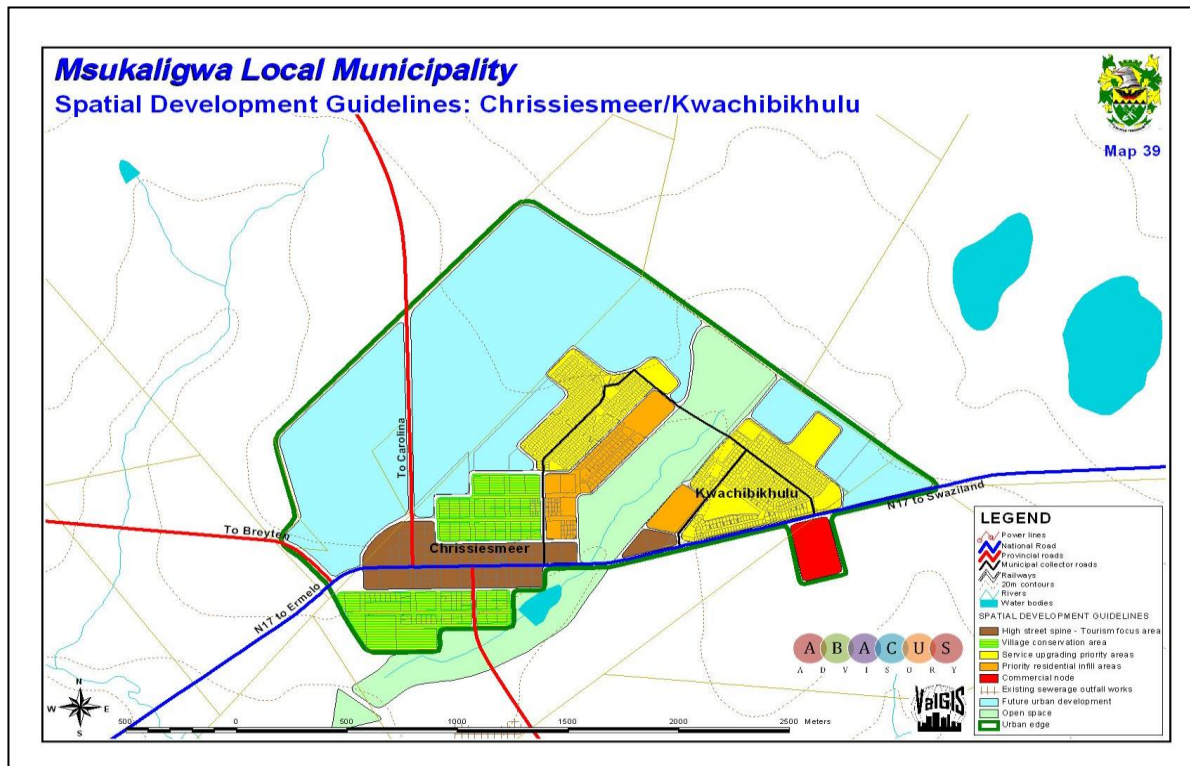
Map 11: Development Nodes for Ermelo/Wesselton



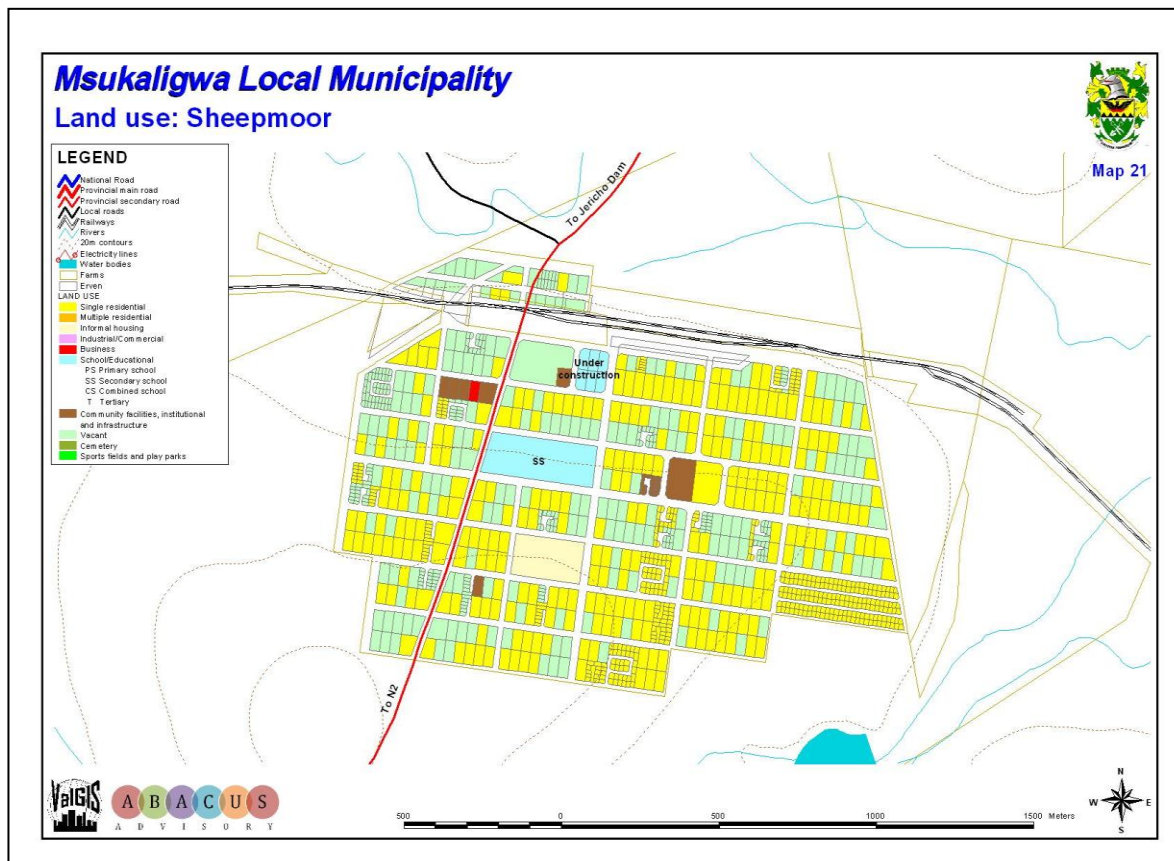
Map 12: Development Nodes for Breyten/KwaZanele



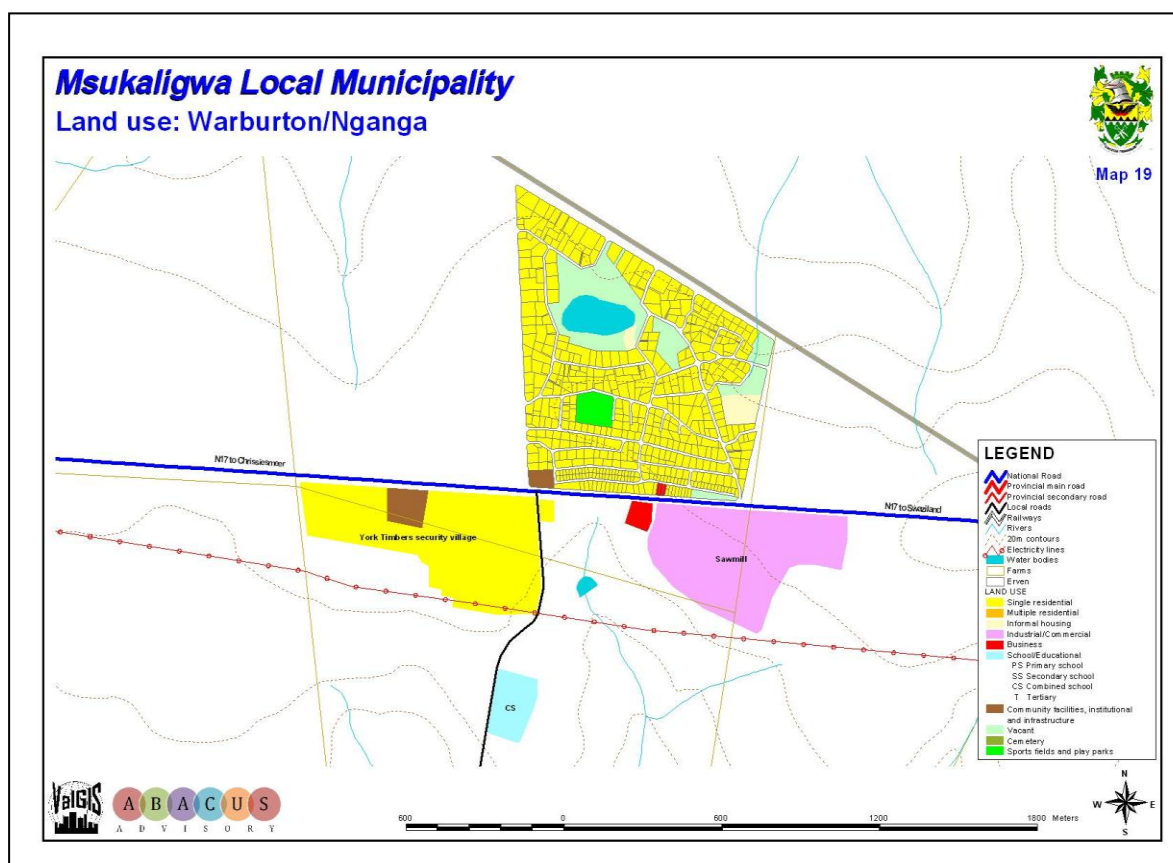
Map 13: Development Nodes for Chrissiesmeer/Kwachibikhulu



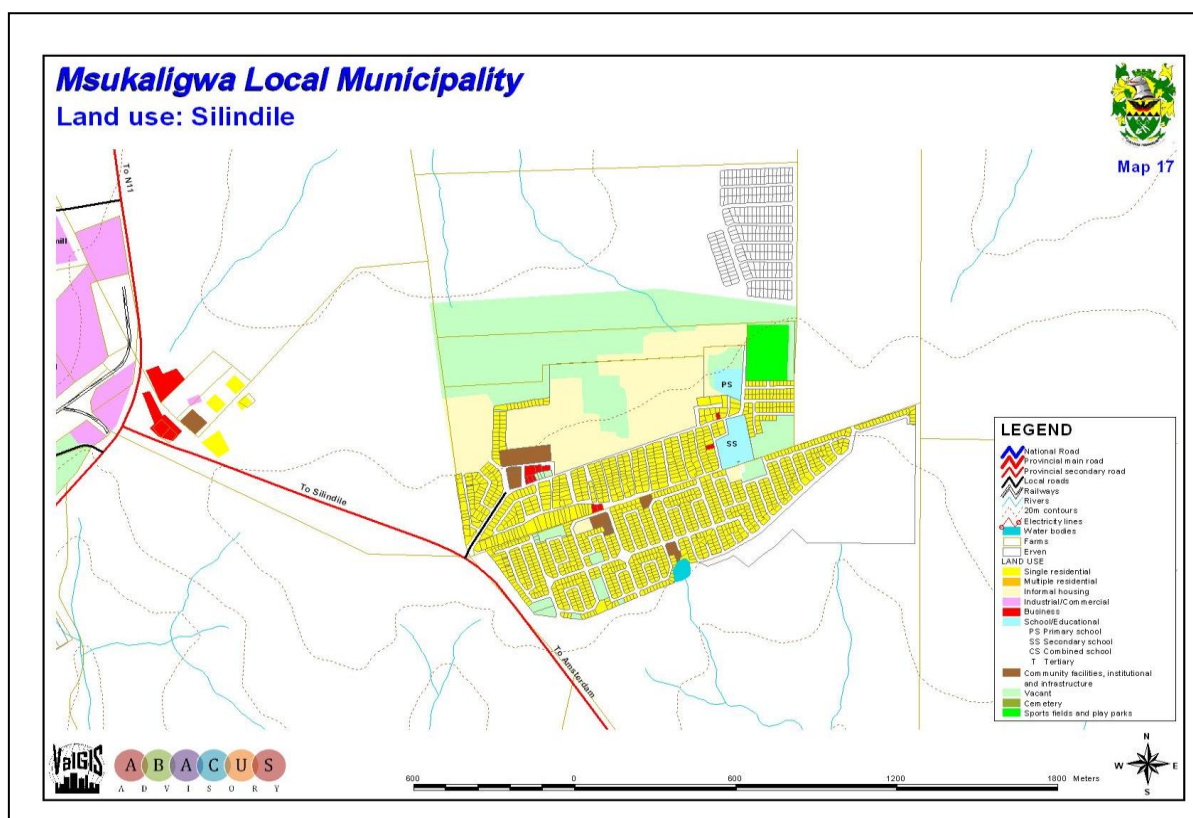
Map 14: Land use: Sheepmoor



Map 15: Land use: Warburton/Nganga



Map 16: Land use: Lothair/Silindile





2 PART TWO: DEVELOPMENT OBJECTIVES, STRATEGIES AND MUNICIPAL PROJECTS/PROGRAMMES

2.1 ALIGNMENT OF BUDGET AND THE IDP

In order to ensure sustainable service delivery, the municipality needs to ensure that the budget is linked to the IDP strategic objectives. Service delivery must be rendered in an economic, effective and efficient manner thus ensuring that scarce resources are allocated to meet the needs of the communities we serve.

In line with the provisions of sections 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996, objects of Local Government and duties of municipalities are provided which include insuring provisions of services to communities in a sustainable manner, promotion of social and economic development, safe and healthy environment and involvement of communities in the matters of local government. Municipalities must therefore strive within its financial and administrative capacity to achieve the objects of this Act. Section 153 further states that municipalities must structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community.

It is from this background and other various legislations that include the Municipal Systems Act, Act 32 of 2000 and Municipal Finance Management Act, Act 56 of 2003 that the Five Year Local Government Strategic Agenda was developed. The Five Year Local Government Strategic Agenda provides for Key Performance Areas in which Municipalities and Sector Departments should structure service delivery planning. The six KPA's that will be dealt with are the following:

- Basic Service Delivery
- Municipal Institutional Transformation and Organizational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Public Participation and Good Governance
- Spatial Rationale

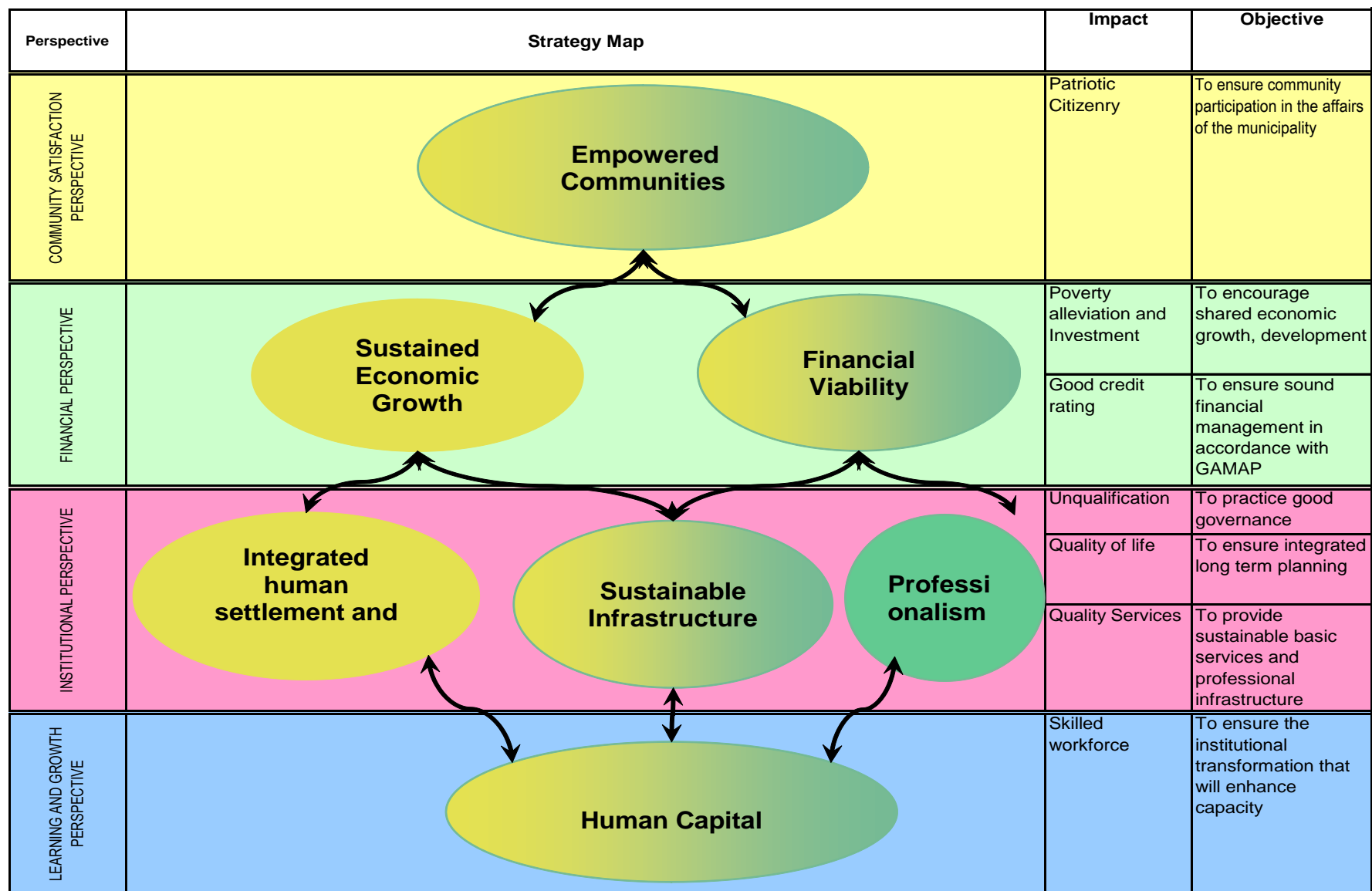
2.2 DEVELOPMENTAL OBJECTIVES, STRATEGIES AND KEY PERFORMANCE INDICATORS (KPIS)

2.2.1 Performance Management

Msukaligwa municipality has a performance management system which is based on the municipal score card. The system integrates the strategic objectives of the IDP with the SDBIP to drive the strategy of the municipality. The municipal manager is responsible for the strategic score card which is linked with the strategic objectives of the IDP. The performance agreement which is signed by the MM relates to the objectives of the IDP. The departmental score cards are linked with the strategic score card and that is why the performance of the Directors must be measured to verify the impact which departments have on the strategic score card (IDP). The Municipal manager is responsible for the organisational performance management. The performance management model approved by the municipality is the balanced scorecard which is based on four perspectives for assessment namely; the Community Satisfaction, Financial, Institutional and Learning & growth perspectives. The above is an illustration of the perspective:

2.2.2 The Municipal Scorecard

The municipal score card is developed by top management and middle managers including councillors in the strategic planning workshop. The community is requested to have input relating to the needs of the community. The strategic plan is the strategic decision of the municipality about addressing needs of the community on long term basis. The swot analysis will yield many issues which must be addressed by the municipality. The municipality must then formulate developmental objectives to satisfy the needs of the community. The developmental priorities must then be incorporated in the IDP and projects must be identified to address the needs of the community. The five national KPA, s must be addressed by the municipal score card. The IDP must be reviewed on annual basis to track progress made on the achievement of the IDP but the community must be consulted during the review period. The municipal score card is reviewed on annual basis and the municipal manager and the Directors must sign performance agreement on annual basis.



MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL STRATEGIC OBJECTIVES AND STRATEGIES

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	To strengthen and enhance participation of legislated structures in the IGR forums of the municipality	Co-ordinated and integrated planning	To participate in all intergovernmental forums and structures Alignment and mainstreaming of programmes Building of relationships	Maintain, sustain and build on relationships established Building synergy between all departments & fora	Maintain, sustain and build on relationships established Building synergy between all departments & fora
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Ward committees	To have effective and efficient ward committees	Increased communication and participation	The establishment and capacitating of all ward committee members	Continuous capacity building for fully functional ward committees	Continuous capacity building for fully functional ward committees
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	To effectively utilise CDW's for the gathering and dissemination of information within the wards	Informed community	Collaborating with the Department of Co-operative Governance & Traditional Affairs to monitor and evaluate activities of CDWs	Co-ordinating activities of CDW's in consultation with CoGTA	Co-ordinating activities of CDW's in consultation with CoGTA
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Councillor Support	To ensure effective support to Councillors are provided	Sound Governance and informed decision making	Orientation and training of newly elected councillors Maintain current administrative processes for full time Councillors and logistical arrangements regarding meetings and appointments	Fully capacitated Councillors Maintain current administrative processes for full time Councillors	Fully capacitated Councillors Maintain current administrative processes for full time Councillors

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	To facilitate and co-ordinate all special programmes and projects related to transversal issues within the municipality	Empowered targeted groups	Mainstreaming of transversal issues into the municipal programmes.	Mainstreaming of transversal issues into the municipal programmes	Mainstreaming of transversal issues into the municipal programmes
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Event management	To coordinate political events	Participating communities	Setting up preparatory committees constituting relevant stakeholders from the municipality	Evaluating and maintaining functionality of the committee	Evaluating and maintaining functionality of the committee
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	To strengthen internal and external communication channels	Informed society and employees	Reviewing of the Communication Strategy	Effective implementation of the Communication strategy and establishment of internal communication forum	Effective implementation of the Communication strategy and functional internal communication forum
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	To ensure co-ordinated HIV/AIDS programmes within Msukaligwa municipality	Reduction in HIV infections	Re-launch of Local AIDS Council (LAC) Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC	Review the strategy of the Local AIDS Council and sustain the functionality of the LAC
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Safety & Security	To ensure a safe and secure environment within the central business area	Crime reduction within the CBD	Identification of crime hotspots and develop strategies on how to reduce the crime. Installing CCTV cameras in identified areas	Expansion of measures to reduce crime in the identified areas	Expansion of measures to reduce crime in the identified areas

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Safety & Security	To safeguard all Municipal assets, resources and human capital	Reduction of theft	Upgrade and increase access control within all municipal buildings. Identification of high risk areas	Expansion of measures to reduce theft in the identified areas	Expansion of measures to reduce theft in the identified areas
To encourage shared economic growth and development	Local Economic Development	SMME Development	To promote sustainable economic growth and tourism	Sound returns on investments	Capacitating of local SMME's on business ventures and sustainability. Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.	Engage private and government sectors to assist in funding and skills development for local SMME's.
To ensure sound financial management	Financial Viability	Revenue	To achieve a satisfactory collection level for taxes and levies each year	Increased cash available	Increase the revenue base through effective metering systems (electricity)Appointment of service provider to develop and implement revenue enhancement strategyIncreasing the registration of qualifying indigents onto the indigent register	Increase the revenue base through effective metering systems (water & electricity)Implementation of revenue enhancement strategiesIncreasing the registration of qualifying indigents onto the indigent register	Increase the revenue base through effective metering systems (water & electricity)Implementation of revenue enhancement strategiesIncreasing the registration of qualifying indigents onto the indigent register

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure sound financial management	Financial Viability	Revenue	Decrease water losses	Decreased water losses	Installation of control meters in all areas where free water is provided to communities. Clarify issue on cleaning of meters and appoint designated people to perform the function. Conduct water meter audit and update financial systems. Investigate and research possibilities of outsourcing meter reading function. and ensure that meters are read on monthly basis	Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis	Installation of control meters in all areas where free water is provided to communities and ensure that meters are read on monthly basis
To ensure sound financial management	Financial Viability	Revenue	Decrease electricity losses	Decreased electricity losses	Conducting audits on zero consumption meters. Investigate reasons why electricity bought are not sold again or allocate use to specific departments	Conducting audits on zero consumption meters	Conducting audits on zero consumption meters
To ensure sound financial management	Financial Viability	Expenditure	Ensure timeous payment of creditors and liabilities	Settlement of liabilities timeously	Maintain current level and standard of expenditure controls	Maintain current level and standard of expenditure controls	Maintain current level and standard of expenditure controls
To ensure sound financial management	Financial Viability	Supply Chain Management	Timeous procurement of goods and services in accordance to policy and procedures	Value for money	Maintain and manage effective utilization of electronic supply chain system. Review of comprehensive supplier database. Maintain current effective committee functioning	Maintain effective supply chain management systems	Maintain effective supply chain management systems

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure sound financial management	Financial Viability	Budget Office	Compilation of cash balanced MTREF and effective reporting and control thereof	Sound financial planning, reporting and control	Ensure that staff compliment and capacity are sufficient to address reporting challenges. Roll out of Zero based budgeting procedures within pilot department(s)	Ensure fully effective and functional budget unit. Roll out of Zero based budgeting procedures	Maintain well functioning budget unit and procedures. Roll out of Zero based budgeting procedures
To ensure sound financial management	Financial Viability	Financial systems	Fully effective and functional financial systems	Sound financial decision making	Maintain and control of financial systems	Maintain and control of financial systems	Maintain and control of financial systems
To ensure sound financial management	Financial Viability	Asset Management	Ensure that all assets are accounted for and managed	All assets are accounted for	To maintain a GRAP compliant asset register - finalise the valuation and impairment of assets Establish Asset management unit. Implement sound asset management program	To maintain a GRAP compliant asset register	To maintain a GRAP compliant asset register
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	To develop a Credible Integrated Developmental Plan	Effective working document	Review of the IDP	Develop a new IDP linked to the term of office of newly elected Council and annual review of the IDP	Review of the IDP

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	To guide development towards a sustainable, equitable & economically viable municipal area	Enhanced revenue collection	Investigate and identify illegal areas to be legalised into residential areas. Planning that legally established areas are utilised to its full potential Installation of necessary hardware for integration and consolidation of property and asset database	All illegal identified areas must be legalised into residential areas Integration of all different databases of properties and assets into one consolidated and uniform database	To eradicate all illegal areas within the municipal area. Ensure all areas are sufficiently serviced
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Land Use Management	To ensure coordinated and harmonious land development through efficient land use management and control	Orderly development resulting in a protected and safe environment, integrated rural and urban areas	Further application for funding and data collection	Development of the LUMS and Council approval	Implementation of LUMS
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Facility Management	To ensure the effective management of Council facilities/properties	Effective utilisation of Council facilities	Identification and consolidation of all Council owned facilities and property	Development of strategy and facility management plan	Management and implementation of council facilities

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	To provide access to adequate housing	The provisioning of access to adequate housing	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community Obtain accreditation to construct and build houses as an authority	Compilation and update of electronic housing beneficiary list Review and update the housing chapter Provide quality standardised houses to all households in the community Obtain accreditation to construct and build houses as an authority
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Public safety / Housing	To prevent Mushrooming of Illegal settlement	Effective squatter control	Appointment of additional squatter control officers	Develop and implement a plan to prevent illegal prevention of land	Develop and implement a plan to prevent illegal prevention of land
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	Waste By-laws	Guideline for compliance with standard waste management services	Update of existing By-laws. Appointment of additional staff to enforce implementation of by-laws	Enforcement of By-laws	Create culture of compliance to legislative standards
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	To establish permitted dumping sites within the municipal area	Dumping site legal compliance	Sourcing of funding for upgrading of dumping sites and the establishment of landfill site. Submit applications for permits	Ensure compliance with relevant legislative requirements	Ensure compliance with relevant legislative requirements

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	To manage and maintain well operated landfill sites	Prevent environmental pollution and ecological degradation	Source funding for the purchasing of equipment and fencing of sites. Manage landfill sites in terms of legislative guidelines	Maintaining well established landfill sites	Maintaining and operate landfill sites to minimum legal standards
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	Provisioning and maintenance of sport and recreation services	Established and well maintained facilities	Maintenance and upgrade of existing sport and recreation facilities. Identify areas and opportunities for the establishment of facilities	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional sport and recreation facilities	Maintenance and upgrading of existing sport and recreation facilities. Establishment of additional sport and recreation facilities
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	Promotion sports and recreational activities	Increased community participation	Revival of inactive sporting federations and maintain functionality of sporting Council. Arrange and co-ordinate sport and recreational activities.	Identify and support competent athletes to ensure participation on provincial and national level	Identify and support competent athletes to ensure participation on provincial and national level
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	To establish effective and efficient library services	Sustainable library services in all communities	Develop and implement strategy to popularize the existing libraries	Develop strategy whereby schools & and sector departments are promoting reading and writing skills and abilities. Establishment of libraries in areas identified	Assist the implementation of reading and writing development programmes. Establishment of libraries in areas identified
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	To maintain public parks, sidewalks and open spaces	An aesthetic environment	Review and amend maintenance plan for public parks, sidewalks and open spaces Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries	Implement and maintain the maintenance plan Fencing and maintenance of cemeteries Procurement of equipment for grave digging

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	To provide hygienic sustainable sanitation according to minimum required legislative standards	Sustainable Sanitation to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of sanitation backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all sanitation backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	To provide sustainable potable water according to minimum required legislative standards	Clean Sustainable Water to all	Develop long term strategy (master plan) to address backlogs Sourcing additional funding to meet requirements	Reduction of water backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all water backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	To provide sustainable electricity supply according to NRS standards	Controlled continuous electricity supply	Establish current status and backlog information and develop long term strategy to address backlogs Sourcing additional funding to meet requirements	Reduction of electricity backlogs according to national standards (sourcing of funding permitting) and in line with master plan. Development of maintenance plan to ensure sustainability of the infrastructure	Eradication of all electricity provisioning backlogs and maintain sustainable service delivery
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	To ensure that council buildings are in a sustainable condition	Aesthetically acceptable Council buildings	Development of technical report and business plan for developing master maintenance plan and sourcing funding for development	Implementation of master maintenance plan and addressing emergency maintenance	Implementation of master maintenance plan and addressing emergency maintenance

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	To establish and maintain high quality roads network and infrastructure	Accessible community	Upgrading and maintaining current infrastructure and the development of strategies to ensure current infrastructure are maintained	Increasing funding allocation for maintenance of infrastructure	Increasing funding allocation for maintenance of infrastructure
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	To complete projects within budget, on time and according to specifications	Value for money	Development of good technical reports and business plans to improve turnaround time for project registration. Fast tracking planning, design and procurement processes	Development of good technical reports and business plans to improve turnaround time for project registration.	Development of good technical reports and business plans to improve turnaround time for project registration.
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	To provide effective, efficient, and accessible Road Safety in Msukaligwa.	Safe road environment	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environmentAppointment of additional traffic officersReview systems to increase the implementation warrants of arrestsImplementation of AARTO plan as directed by RTMC	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environment	Extending of existing visible law enforcement programmesMonitor and enhance road safety measures and environment

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	To provide an integrated and coordinated disaster management service. That focuses on prevention, mitigation, preparedness and post disaster recovery to the communities.	Effective disaster management and reduction of incidents occurring	Conducting risk assessments and amend disaster management plan accordingly	Conducting risk assessments and amend disaster management plan accordingly	Conducting risk assessments and amend disaster management plan accordingly
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Customer Care Centre	To provide an effective and efficient customer care management service	Customer satisfaction	Effective recording and transfer of customer complaints, queries, incidents and accidents reported Training and capacitating staff in customer call centre	Effective recording and transfer of customer complaints, queries, incidents and accidents reported Upgrading of infrastructure and systems	Effective recording and transfer of customer complaints, queries, incidents and accidents reported
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	To ensure sound application of professional licensing and testing of vehicles practices	Roadworthy vehicles and qualified drivers	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff complement Appointment of additional staff members (examiners of driving licences, vehicle examiners, Grade F & L examiners, Natis officers, filing clerks)	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff complement	Increase level of services regarding the number of vehicle testing and licences testing Increasing, capacitating and skilling of staff complement

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	To provide effective emergency response service	Minimise the loss of life and property	Improve on response times to attend to incidents Reduction of fire incidents	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members Expansion of vehicle fleet	Expansion of capacity of the fire services Reduction of fire incidents Training and capacitating staff members
To practice good governance	Public Participation and Good Governance	Corporate governance	To establish an efficient oversight structure	Clean audit report	The establishment of functional oversight structures Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures	Addressing outstanding audit findings and queries Reviewing internal processes, policies and procedures
To practice good governance	Public Participation and Good Governance	Corporate governance	To reduce identified risks within the municipality	Clean audit report	To ensure capacitated and fully fledged audit unit is established. Review and amend identified policies on quarterly basis with newly elected councillors	Monitoring compliance on policy implementation and reduce audit queries identified. Review and amend identified policies	Reduction of risks and queries within the municipality and ensure that policies are implemented and informed decisions are made. Review and amend identified policies
To practice good governance	Public Participation and Good Governance	PMS	To establish a performance driven municipality	High performing municipality	Review and implementation of performance management system Cascading of performance management system to lower levels (L1 - 5)	Review and implementation of performance management system Cascading of performance management system to lower levels (Level 6 - 13)	Review and implementation of performance management system Cascading of performance management system to all employees (Level 14 - 17)

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To practice good governance	Public Participation and Good Governance	OHS	To create a safe and healthy working environment	Safe and healthy workplace	Reviewing and reducing of identified risks. Training and capacitating of committee members and all departments within the municipality. Creating awareness on HIV/AIDS	Reviewing and reducing of identified risks. Creating awareness on HIV/AIDS	Reviewing and reducing of identified risks. Creating awareness on HIV/AIDS
To practice good governance	Public Participation and Good Governance	Administration	To provide effective administrative support to ensure sound governance	Good Governance	Increase the effective utilisation of electronic document management system.	Increase the effective utilisation of electronic document management system	Total integration of all electronic systems and effective utilisation of DMS
To practice good governance	Public Participation and Good Governance	Legal Services	To provide sound legal support for the Municipality	Administrative justice	Identify all available policies, by-laws and SLA's within the municipality and develops a comprehensive database of all of these. Development of a contract management system. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality. Review all by-laws and policies. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.	Reduction of grievances, disputes and litigations within the municipality. Develop a schedule to ensure that all by-laws and policies are reviewed during every 3 years.
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	To ensure effective and integrated electronic communications infrastructure	On line communications to all systems	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure	Upgrade and maintenance of infrastructure

KPAs	Strategic Objective	Programme	Programme Objective	Programme Result	Short term Strategies (0-1 year)	Medium Term Strategies (2-3 years)	Long term Strategies (3-5 years)
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	To ensure integrated and effective systems/applications functionality	Online systems availability	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases	Upgrade, development and maintenance of systems/applications/databases
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	To establish a transformational and learning organisation	Exemplary local government	Establishment of strategies and systems for transformation and development	Implementation of strategies and plans	Review and implementation of strategies and plans
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	To ensure effective and efficient human resource practices	Motivated and satisfied workforce	Development of effective human resource policies and implementation of best practicesInstilling a culture of discipline within the municipality	Implementation and monitoring of human resources practices and strategies	Implementation and monitoring of human resources practices and strategies
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	To create a democratic and peaceful working environment	Collective and democratic environment	Reduce disruptions of service delivery as a result of industrial actions	Reduce disruptions of service delivery as a result of industrial actions	Reduce disruptions of service delivery as a result of industrial actions

MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL KEY PERFORMANCE INDICATORS

Strategic Objective	KPAs	Priority Area/Programme	Indicator	Department	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% community satisfaction	Office of MM	Not available	Determine baseline	Report only	Report only	Report only	Report only
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% of IGR resolutions/decisions implemented	Office of MM	Not available	60%	60%	60%	60%	60%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	IGR	% functional ward committees		73.68%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Ward committees	# of established ward committees	Office of MM	19	19	19	19	19	19
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	% participation of CDW's in community structures	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	# of monitoring reports generated	Office of MM	4	4	4	4	4	4
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	CDW Programme	# of CDW's deployed to specific ward committees	Office of MM	19	25	25	25	25	25

To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Councillor Support	% of newly elected councillors inducted	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	# of functional transversal fora meetings	Office of MM	16	16	16	16	16	16
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	# of events co-ordinated	Office of MM	9	9	9	9	9	9
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	# of municipal newsletter editions posted to the district newsletter	Office of MM	4	4	4	4	4	4
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	% Increase in public participation programmes	Office of MM	25%	5%	5%	5%	5%	5%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Communication	% of outdated items removed from the municipal website and intranet	Office of MM	100%	100%	100%	100%	100%	100%
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	# of HIV/Aids awareness campaigns conducted	Office of MM	6	2	2	2	2	2
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	HIV/AIDS Programme	# of Local Aids Council meetings held	Office of MM	4	4	4	4	4	4

municipality										
To encourage shared economic growth and development	Local Economic Development	SMME Development	% unemployment	Office of MM	57%	57%	53%	51%	49%	47%
To encourage shared economic growth and development	Local Economic Development	SMME Development	# of local SMME's and youth empowered in various sectors	Office of MM	100	100	100	100	100	100
To encourage shared economic growth and development	Local Economic Development	SMME Development	# of SMME's assisted in sourcing funds / # of SMME's able to access funds	Office of MM	80%	50%	50%	50%	50%	50%
To ensure sound financial management	Financial Viability	Revenue	% Payment rate	Finances	80%	90%	93%	95%	95%	95%
To ensure sound financial management	Financial Viability	Revenue	% Decrease of outstanding debtors to revenue (Billing)	Finances	2%	2%	2%			
To ensure sound financial management	Financial Viability	Revenue	% water losses in kl	Finances	20%	Get info & targets from	Get info & targets from Engineering	Get info & targets from Engineering	Get info & targets from Engineering	Get info & targets from Engineering
To ensure sound financial management	Financial Viability	Revenue	% electricity losses in kWh	Finances	36%	20% Confirm targets with Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering	20% - Confirm targets from Engineering
To ensure sound financial management	Financial Viability	Expenditure	% creditors paid within 30 days from the date invoices were received (Exclude payments in dispute)	Finances	99%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% of liabilities paid within due dates	Finances	100%	100%	100%	100%	100%	100%

To ensure sound financial management	Financial Viability	Expenditure	% payment of salaries and third parties made on due dates	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% compliance to cash management systems (bank reconciliations, daily cash balances, investments)	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Expenditure	% variance on departmental budget		5%	5%	5%	5%	5%	5%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of tenders allocated within 90 days after date of closure of tender	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of quotations approved within 30 days after date of closure		100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of orders on items procured below R20 000 issued within two working days (day of request)	Finances	85%	90%	95%	95%	95%	95%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of surpluses of stock items	Finances	20%	15%	10%	9%	8%	7%
To ensure sound financial management	Financial Viability	Supply Chain Management	% of shortages of stock items	Finances	20%	15%	10%	9%	8%	7%
To ensure sound financial management	Financial Viability	Budget Office	% of legislated financial reports submitted to all stakeholders within 10 working days from the end of the month	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial	Financial Viability	Budget Office	% GRAP compliance of Annual Financial	Finances	95%	100%	100%	100%	100%	100%

management			Statements							
To ensure sound financial management	Financial Viability	Financial systems	% uptime of financial systems	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Financial systems	% of daily & monthly reports generated and circulated and made available on the electronic media	Finances	100%	100%	100%	100%	100%	100%
To ensure sound financial management	Financial Viability	Asset Management	% assets accounted for	Finances	95%	95%	95%	95%	95%	95%
To ensure sound financial management	Financial Viability	Asset Management	% of insurance claims received and submitted within 30 days	Finances	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	% of compliance to IDP/Budget/PMS process plan	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	# of community consultative meetings (IDP/Budget) held	Office of MM	32	38	38	38	38	38
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	# of IGR Forums held	Office of MM	6	6	6	6	6	6
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	% Compliance to IDP legislative requirements	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation	Town Planning services	# of buildings found to be compliant as % of total building		100%	100%	100%	100%	100%	100%

	& Organisational Development		inspected							
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	% of buildings built consistent with approved plans	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of stands reviewed for approval as % of application of stands consolidation	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of stands reviewed for approval as % of application for subdivision of stands	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	# of buildings inspected as % of total buildings due for inspections	Office of MM	100%	100%	100%	100%	100%	100%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	% of acquired land proclaimed for township establishment purposes	Office of MM	70%	70%	70%	70%	70%	70%
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Land Use Management	% of contraventions issued enforced	Office of MM	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	% of households with access to formal housing	Community Services	64%	Need information from Housing	Need information from Housing	Need information from Housing	Need information from Housing	Need information from Housing
To provide sustainable basic	Basic Service Delivery	Housing	# of households on housing beneficiary	Community Services	Need informati	Need informati	Need informati	Need informati	Need informati	Need informati

services and sustainable infrastructure			waiting list allocated formal sites		on from Housing	on from Housing	on from Housing	on from Housing	on from Housing	on from Housing
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	# of households that gained access to formal housing through subsidy approval	Community Services	0	727	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	# of houses completed by Provincial dept of housing	Community Services	Need information from Housing	Need information from Housing	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Public safety / Housing	% of illegal land invasions removed within 48 hours	Community Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	% of households with access to basic or higher level of solid waste removal	Community Services	85%	90%	90%	95%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	% households serviced over 25 day period per month	Community Services	90%	90%	90%	90%	90%	90%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	R-value sourced for obtaining permits for landfill sites	Community Services	R 750,000	R 750,000	Not applicable	Not applicable	Not applicable	Not applicable
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Refuse & waste	Number of Waste landfill site audit reports	Community Services	1	1	1	1	1	1
To provide	Basic Service	Sports &	# of sport and	Community	2	1	1	2	2	2

sustainable basic services and sustainable infrastructure	Delivery	recreation	recreation facilities upgraded	Services						
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of athletes participating in municipal events	Community Services	645	700	800	1000	1500	2000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation facilities maintained	Community Services	19	19	19	19	19	19
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation events presented (municipal employees)	Community Services	7	7	7	7	7	7
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sports & recreation	# of sport and recreation events presented (community)		3	3	Not available	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	% increase in the number of library users	Community Services	400.00%	Need information from Library	Need information from Library	Need information from Library	Need information from Library	Need information from Library
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	# of library users within Msukaligwa	Community Services	3000	Need information from Library	Need information from Library	Need information from Library	Need information from Library	Need information from Library
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	% of book related fines recovered (R-value recovered from fines/R-value fines issued)	Community Services	50%	60%	70%	80%	80%	80%

To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Library services	# of library specific programmes and events organised	Community Services	7	7	7	7	7	7
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	% compliance to parks maintenance plan	Community Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of community complaints regarding maintenance of parks and sidewalks	Community Services	4	0	0	0	0	0
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of complaints regarding cemetery services	Community Services	4	0	0	0	0	0
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Parks & cemeteries	# of new cemeteries established	Community Services	2	2	2	2	2	2
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	% of households with access to basic or higher level of sanitation	Engineering Services	95.2%	97.4%	98.9%	100.0%	100.0%	100.0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	% of waste water plants compliant to required effluent standard	Engineering Services	70%	80%	90%	100.0%	100.0%	100.0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	% network blockages attended to within 48 hours after being reported	Engineering Services	90%	95%	95%	95%	95%	95%

infrastructure										
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	# of VIP toilets provided	Engineering Services	700	885	600	Not available	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	# households with access to basic sanitation	Engineering Services	38185	39070	39670	40090	40090	40090
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	% of households with access to basic or higher level of water	Engineering Services	95%	96%	97%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	% water quality samples failing the E-coli test	Engineering Services	0%	0%	0%	0%	0%	0%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	% of water faults reported that were resolved within 36 hours	Engineering Services	90%	95%	95%	95%	95%	95%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of households with access to basic or higher level of electricity	Engineering Services	85%	88%	95%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	# of households with access to electricity provisioning	Engineering Services	26405	27959	30979	31065	31065	31065
To provide sustainable basic services and	Basic Service Delivery	Electricity services	# of households that were provided with a legal electricity	Engineering Services	318	992	Not available (needs to	Not available (needs to	Not applicable	Not applicable

sustainable infrastructure			connection, for the first time within the licensed area				be gazetted)	be gazetted)		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	# of high mast lights erected	Engineering Services	10	0	0	12	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of electricity meter kiosk maintained	Engineering Services	25%	25%	25%	25%	25%	25%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% compliance of sub-station maintenance plan	Engineering Services	40%	40%	40%	40%	40%	40%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	% of electricity cut-offs executed within 2 days	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	Amount spent on building maintenance as % of asset value	Engineering Services	0.50%	0.53%	0.55%	0.57%	0.59%	0.60%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	% of complaints responded to within 5 day	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	% of complaints resolved within system timeframes	Engineering Services	100%	100%	100%	100%	100%	100%
To provide	Basic Service	Roads & storm	% of municipal roads	Engineering	90%	90%	90%	90%	90%	90%

sustainable basic services and sustainable infrastructure	Delivery	water	that meets minimum required standards	Services						
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Km of roads upgraded from gravel to tar or paved surface with storm water measures	Engineering Services	3.2	4.1	1.1	3.9	Not available	Not available
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Km of tar roads re-surfaced	Engineering Services	7	20	20	20	20	20
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% of projects started on time	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% of projects within budget	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% projects within specifications	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Project Management	% projects completed on time	Engineering Services	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% compliance to road marking schedule	Public Safety	100%	100%	100%	100%	100%	100%

To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% of road signs replaced / repaired within three weeks	Public Safety	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	% recovery rate on fines issued	Public Safety	30%	30%	Not applicable (AARTO)	Not applicable (AARTO)	Not applicable (AARTO)	Not applicable (AARTO)
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	# roadblocks held	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	# of school education projects	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	# disaster awareness campaigns conducted	Public Safety	12	12	12	12	12	12
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Disaster management	% of incidents attended to satisfactorily	Public Safety	100%	100%	100%	100%	100%	100%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	% of customer complaints resolved	Public Safety	60%	80%	80%	80%	80%	80%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of drivers licences issued	Public Safety	6233	1558	6233	6233	6233	6233

infrastructure										
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of applications for new drivers licences	Public Safety	3279	3360	3360	3360	3360	3360
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of learner licences issued	Public Safety	1920	480	1920	1920	1920	1920
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of applications for learners licences	Public Safety	4032	1008	4032	4032	4032	4032
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	# of vehicles tested	Public Safety	0	216	216	216	216	216
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	% of incidents responded to within predetermined time frame	Public Safety	85%	85%	85%	85%	85%	85%
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	# of fire safety inspections conducted	Public Safety	300	300	300	300	300	300
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	# awareness programmes conducted	Public Safety	24	24	24	24	24	24
To provide sustainable basic services and	Basic Service Delivery	Fire & Rescue	# of fire incidents attended to	Public Safety	360	360	360	360	360	360

sustainable infrastructure										
To practice good governance	Public Participation and Good Governance	Corporate governance	% of external auditor report findings addressed	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	Unqualified audit opinion		100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	# of Audit committee reports submitted to council	Office of MM	1	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	Corporate governance	# of Audit committee members appointed	Office of MM	4	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	Corporate governance	% completed performance audit reports	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Corporate governance	% compliance to implementation of audit plan		100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	PMS	% of Sec 56 Managers with signed Performance Agreements	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	OHS	% of departmental specific risks identified and reduced	Corporate Services	30%	10%	30%	30%	30%	30%
To practice good governance	Public Participation and Good Governance	OHS	% reduction in man days lost due to accidents	Corporate Services	10%	10%	10%	10%	10%	10%
To practice good	Public	OHS	% compliance to OHS	Corporate	100%	100%	100%	100%	100%	100%

governance	Participation and Good Governance		Act	Services						
To practice good governance	Public Participation and Good Governance	OHS	# of employee HIV/Aids awareness campaigns	Corporate Services	2	4	4	4	4	4
To practice good governance	Public Participation and Good Governance	OHS	% of employees voluntarily tested for HIV/AIDS	Corporate Services	15%	30%	40%	50%	75%	80%
To practice good governance	Public Participation and Good Governance	Administration	% Council resolutions implemented	Corporate Services	80%	80%	80%	80%	80%	80%
To practice good governance	Public Participation and Good Governance	Administration	# of Council meetings held and recorded	Corporate Services	10	10	10	10	10	10
To practice good governance	Public Participation and Good Governance	Administration	% of documents attended to within DMS due dates	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of Track-it tasks completed within system specific dates	Office of MM	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of quality and comprehensive Council agendas circulated 7 days prior to the meeting	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% of quality and accurate Council, Mayco and Portfolio committee minutes circulated within 7 days after the meeting	Corporate Services	100%	100%	100%	100%	100%	100%

To practice good governance	Public Participation and Good Governance	Administration	% of quality Mayco & Portfolio committee agendas circulated 24 hours prior to the meeting	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Administration	% compliance to National Archive and Records Act	Corporate Services	70%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Legal Services	% of service level agreements concluded within 14 days	Corporate Services	100%	100%	100%	100%	100%	100%
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	% of uptime and availability of IT network	Corporate Services	99%	99%	99%	99%	99%	99%
To practice good governance	Public Participation and Good Governance	Information and Communication Technologies	% of uptime and availability of municipal ICT system	Corporate Services	100%	100%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	# of people from employment equity groups in the three highest levels of management	Corporate Services	6	5	6	6	6	6
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	% compliance to Skills Development and Levies Act	Corporate Services	100%	100%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	Organisational Development	% salary budget spent on training and development	Corporate Services	1%	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services	Need information from Corporate Services
To ensure the institutional	Municipal Institutional	Organisational Development	% skills levy received in rebate from SETA	Corporate Services	45%	50%	50%	50%	50%	50%

transformation that will enhance capacity	Transformation & Organisational Development		for FY?							
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% employee satisfaction rating	Corporate Services	To be determined	To be determined	Not available	Not available	Not available	Not available
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% grievances attended to within 15 days	Corporate Services	50%	50%	60%	70%	80%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% of critical and budgeted vacancies filled within 90 days after advertisement	Corporate Services	100%	100%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% of new employees inducted within 1 month after appointment	Corporate Services	40%	80%	100%	100%	100%	100%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	HR	% reduction in overtime expenditure	Corporate Services	0%	10%	10%	10%	10%	10%
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	# of person days lost due to industrial action	Corporate Services	0	0	0	0	0	0
To ensure the institutional transformation that will enhance capacity	Municipal Institutional Transformation & Organisational Development	IR	R-value cost associated with employee industrial action	Corporate Services	R 0	R 0	R 0	R 0	R 0	R 0

MSUKALIGWA LOCAL MUNICIPALITY: MUNICIPAL KEY PROJECTS

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To ensure community participation in the affairs of the municipality	Public Participation and Good Governance	Transversal Issues	MM	Awareness campaign/summ its	2012/07/01	2013/06/30			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME's awareness initiatives	2012/07/01	2013/06/30	125000	150000	
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME research	2012/07/01	2013/06/30			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	SMME capacity development	2012/07/01	2013/06/30			
To encourage shared economic growth and development	Local Economic Development	SMME Development	MM	Investment promotion prospectus	2012/07/01	2013/06/30			
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	IDP processes and management	MM	Integrated IDP/PMS/Budget process plan	2012/08/01	2012/08/31	R 52 000	R 55 125	
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Town Planning services	MM	GIS data clean up	2012/07/01	2013/06/30			
To ensure integrated long term planning	Municipal Institutional Transformation & Organisational Development	Land Use Management	MM	Develop LUMS	2012/07/01	2013/06/30	R400 000		
To ensure sound financial management	Financial Viability	Expenditure	Eng	Procurement of capital equipment	2012/07/01	2013/06/30			

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To ensure sound financial management	Financial Viability	Expenditure	COM	Procurement of capital equipment	2012/07/01	2013/06/30			
To ensure sound financial management	Financial Viability	Expenditure	Corp	Procurement of capital equipment	2012/07/01	2013/06/30			
To ensure sound financial management	Financial Viability	Expenditure	MM	Procurement of capital equipment	2012/07/01	2013/06/30			
To ensure sound financial management	Financial Viability	Expenditure	CFO	Procurement of capital equipment	2012/07/01	2013/06/30			
To ensure sound financial management	Financial Viability	Expenditure	PS	Procurement of capital equipment	2012/07/01	2013/06/30			
To ensure sound financial management	Financial Viability	Budget Office		Operation Clean Audit	2012/07/01	2013/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Facility Management	Corp	Verification of the Municipal properties	2012/07/01	2013/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Housing	Com	Maintain & update housing waiting list database	2012/07/01	2013/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Installation of VIP toilets	2012/07/01	2015/06/30	1 000 000	1 200 000	1 200 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Upgrading of Davel sewer treatment plant (Phase 2)	2012/07/01	2013/06/30	1600000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Upgrading of Khayelisha sewer network (Phase 2)	2012/07/01	2013/06/30	2000000		

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation services	Eng	Installation of outfall sewer line at Khayelisha	2012/07/01	2015/06/30	4 000 000	5 000 000	5 500 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Sanitation & Water services	Eng	Sanitation & water infrastructure maintenance	2012/07/01	2015/06/30	500 000	1 000 000	1 000 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	Eng	Boreholes	2012/07/01	2015/06/30	1 250 000	1 000 000	1 000 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	Eng	Maintenance of Boreholes	2012/07/01	2015/06/30	500 000	1 000 000	1 200 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	Eng	Upgrading of water purification plant (Douglas dam)	2012/07/01	2014/06/30	4 616 000	4 500 000	
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Water Services	Eng	Construction of new water pipe line at New Ermelo	2012/07/01	2013/06/30	2 000 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	Eng	Water reticulation Khayelihle	2012/07/01	2013/06/30	2 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	Eng	Electrification residential households	2012/07/01	2013/06/30	18 328 900		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Electricity services	Eng	Maintenance of electricity infrastructure	2012/07/01	2013/06/30			
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Building maintenance	Eng	Building Maintenance	2012/07/01	2013/06/30			

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of Ext 33 Amsterdam road (Phase 2)	2012/07/01	2013/06/30	3 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Rebuild gravel to tar/ paved Road with storm water system in Chrissiesmeer	2012/07/01	2013/06/30	3 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Dlamini Street	2012/07/01	2013/06/30	350 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Dolman and Albertina Street	2012/07/01	2013/06/30	2 000 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of roads & storm water system: Mothopeng Street	2012/07/01	2013/06/30	700 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of roads & storm water system: Ntshangase Street	2012/07/01	2013/06/30	700 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of roads & storm water system	2012/07/01	2013/06/30	550 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction and repair of roads: Wesselton Ext 5	2012/07/01	2013/06/30	3 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Roads upgrade at Wesselton Ext. 5 (Paving)	2012/07/01	2015/06/30	1 500 000	1 700 000	1 800 000

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: 14 th Avenue	2012/07/01	2013/06/30	1 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Simelane Street	2012/07/01	2013/06/30	800 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Ngwane Street	2012/07/01	2013/06/30	950 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Motau & Tutu Street	2012/07/01	2013/06/30	2 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Samora Machel Street	2012/07/01	2013/06/30	2 000 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: First Ruth Street	2012/07/01	2013/06/30	1 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Pieter Van Wyk Street	2012/07/01	2013/06/30	2 500 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Tayob Street	2012/07/01	2013/06/30	4 000 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Daffodil Street	2012/07/01	2013/06/30	3 200 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Tekane Street	2012/07/01	2013/06/30	850 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Malaza Street	2012/07/01	2013/06/30	850 000		

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Zwane Street	2012/07/01	2013/06/30	850 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Masango Street	2012/07/01	2013/06/30	450 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Gayiya Street	2012/07/01	2013/06/30	850 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Construction of tar/paved road: Ndlangamandla Street	2012/07/01	2013/06/30	2 000 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Roads & storm water	Eng	Repair of potholes	2012/07/01	2015/06/30	500 000	500 000	500 000
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Traffic services	Traffic	Naming of streets	2012/07/01	2013/06/30	100000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	PS	Construction of driving licence testing centre at Cassim Park	2012/07/01	2013/06/30	800 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	PS	Construction of driving licence testing centre at Lothair	2012/07/01	2013/06/30	250 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Licensing services	PS	Establishment of registering authority at Davel	2012/07/01	2013/06/30	150 000		
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	PS	Procurement of vehicles	2012/07/01	2013/06/30	400,000.00		

Strategic Objective	KPAs	Priority Area/ Programme	Project Owner	Projects	Start date	Completion date	Budget 2012/13	Budget 2013/14	Budget 2014/15
To provide sustainable basic services and sustainable infrastructure	Basic Service Delivery	Fire & Rescue	Fire	Procurement of PPV fans	2012/07/01	2013/06/30	150,000.00		
To practice good governance	Public Participation and Good Governance	PMS	Corp	Automated PM system	2012/07/01	2013/06/30			
To practice good governance	Public Participation and Good Governance	PMS	Corp	Cascading of PMS to level 5	2012/07/01	2013/06/30			
To practice good governance	Public Participation and Good Governance	PMS	Corp	Cascading of PMS to level 10	2012/07/01	2013/06/30			
To practice good governance	Public Participation and Good Governance	PMS	Corp	Change Management	2012/07/01	2013/06/30			
To practice good governance	Public Participation and Good Governance	OHS	Corp	Emergency awareness and drills	2012/07/01	2013/06/30			

2.3 MUNICIPAL TURNAROUND STRATEGY

The government has in 2009 introduced the Local Government Turnaround Strategy (LGTAS), which is aimed at counteracting those forces that are undermining our Local Government system. This has therefore prompted the government to act in a way that will restore the confidence of the citizens of the country in the local sphere of government by 2011 and beyond.

LGTAS is therefore aiming at achieving the following objectives identified as key drivers to rebuild and improve the basic requirements for a responsive, effective, efficient and accountable local government which are to:

- Ensure that municipalities meet the basic service needs of communities.
- Build clean, effective, efficient, responsive and accountable local government.
- Improve performance and professionalism in municipalities.
- Improve national and provincial policy, oversight and support.
- Strengthen partnerships between local government, communities and civil societies.

Therefore the Municipal Turnaround Strategy has identified areas of intervention that needs urgent intervention in order to address the objects of the LGTAS as indicated above. Gaps have been identified in accordance with the five year Local Government Strategic Agenda are being prioritised within the municipal IDP which includes the following:

- Basic Service Delivery
 - Upgrading of purification plants to address bulk water supply
 - Reducing water loses and improve water supply through replacement of aging infrastructure
 - Improving on sanitary services at rural areas and maintenance of aging infrastructure at urban areas
 - Roads and storm water management, maintenance and construction
 - The development of services and infrastructure master plans
 - Electricity supply at farm areas and newly established towns/townships
 - Establishment of parks, cemeteries and libraries
 - Provision of land and infrastructure for housing/human settlement
 - Establishment and permitting of land fill sites/refuse dumping sites
- Local Economic Development (LED)
 - LED investment and promotion within the municipality
- Financial Viability and Management
 - Development of revenue and enhancement programmes
- Institution Transformation and Organizational Development

- Improvement of organizational structure
 - Improvement on organizational performance
- Public Participation and Good Governance
 - Improve functionality of ward committees
 - Develop broader public participation policies and plans

The municipal turnaround strategy has therefore being provided in details in a separate document with priorities explained in details. It should however be noted that though most of the MTAS targets were December 2010, not all targets were met due to financial reasons and such priorities will still be considered in the 2011/2012 financial year.

2.4 MUNICIPAL PROJECTS AND PROGRAMME

2.4.1 Municipal Funded Projects

Corporate Services

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
CM 90	Development of Personal Development Plans and Career parthing	-	Own funds	200 000	200 000		400 000
CM 132	Upgrade PA System at Civic Halls	-	Own funds	30 000			30 000
CM 133	Purchase of 2 Podiums	-	Own funds	20 000			20 000
CM 134	Purchase of Franking Machine	-	Own funds	150 000			150 000

Office of the Municipal Manager

MM 3	Replacement of safe in the Office of the Municipal manager	7	Own funds/Cap			15 000	15 000
ETP 06	Land Use Management System	All	COGTA, GSDM, MIG, Own Cap.	400 000			400 000
CM 107	Tent for Community meetings	All	Own funds/Cap	20 000			20 000
CM 113	Life Skills Program & Launching of youth for life. Targeting youth at school and out of school youth	All	GSDM/project	100 000			100 000
CM 117	Formulation of Youth Development Policy	Msukaligwa	Own Funding, GSDM and DBSA		350 000		350 000
MM 6	Purchase of office furniture	7	Own funds/Cap	15 000			15 000
CM 120	Formulation of Women Development Strategy	Msukaligwa	Own Funding GSDM	20 000			20 000

Community Services

Housing

CHH 13	Provision of 54 housing units (Land Restitution)	13	LCC (DLA)	5 902 200			5 902 200
CHH 121	Farm workers Housing Subsidies	All wards	DLG & H	2 226 000			2 226 000
CHH 145	Upgrading and conversion of Wesselton Municipal Barracks into family units	3	DHS		1 000 000		1 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
<u>Parks & Cemeteries</u>							
CHP 136	Fencing for the Civic Centre	7	MIG		1 500 000		1 500 000
CHP 147	Upgrading and renovation of Caravan Park and Douglas chalets	9	MIG/Outsource	3 000 000			3 000 000
CHP 44	Purchase of 2 tractors		Own funds		620 000		620 000
CHP 47	Fencing ,Building of ablution block and Paving of Access road at Breyten new Cemetery	13	MIG	2 000 000			2 000 000
CHP 51	Establishment of new cemetery at Nganga	19	MIG	700 000			700 000
CHP 52	Upgrading of Parks and facilities	All	MIG		5 000 000		5 000 000
CHP 143	Shred Vacuum blower	All	Own funds/Cap		15 000		15 000
CHP 144	Purchase of 2 x 2 ton trucks	All	External loans	605 000			605 000
CHP 146	Office table ,two visitor chairs and hint cupboard	Ermelo	Own funds/Cap		10 000		10 000
CHP 152	Purchase of a Slasher	All	Own funds/Cap		49 000		49 000
CHP 43	Purchase of 4 ridden mower machines	All	Own funds/Cap	60 000			60 000
<u>Waste Management</u>							
CHW 63	Permitting of landfill sites (Davel, Lothiar, Sheepmoor and Chrissiesmeer)	10,11,15 & 14	GSDM & Prov. Gov.	6 000 000			6 000 000
CHW 146	Establishment of a regional land fill site	All	GSDM	5 000 000			5 000 000
<u>Sports & Recreation</u>							
CHR 15	Upgrading Kwazanele Stadium	14 & 16	GSDM	50 000 000			50000000
<u>Library Services</u>							
CHL 05	Establishment of a new Library Thusville	1, 2, & 9	MIG		4 000 000		4 000 000
CHL 06	Establishment of a new Libraries at Extension 33, Warburton & Sheepmoor	16 & 11	MIG		9 000 000		9 000 000
<u>Finance</u>							
F 6	Office furniture & Equipment – new staff	Ermelo	Own funds/Cap	80 000			80 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
<u>Technical Services</u>							
<u>Electricity</u>							
EE 005, EE 006, EE 010, EE 115, EE 122, EE 136, EE 137, EE 111, EE 139, EE 140, EE 141	Installation of street lights in MSukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	3 000 000	3 000 000		6 000 000
EE 061	Electrification of 500 stands Ermelo Ext 33 • Phase 2 – 240 units	16	DoE	3 326 400			3 326 400
EE 062	Electrification of 663 stands Ermelo Ext 34 • Phase 1 - 139 units	16	DoE	5 100 000			5 100 000
EE 065	Electrification of 600 stands Chrissiesmeer • Phase 2 – 122 unit	19	Eskom in -kind	1 342 000			1 342 000
EE 113	Electrification of 500 houses at Davel (Phase 2 = 213 units)	10	Eskom in -kind	1 171 500			1 171 500
EE 122	Electrification of 500 stands Ext 5 Kwazanele	14	DoE		5 000 000		5 000 000
EE 130	Electrification of 30 houses at Wesselton Ext 6 phase 2	2	Own Capital	198 000			198 000
EE 143	Installation of SCADA systems	All	Own Capital	250 000			250 000
EE 145	Bulk Power meter project (6 meters)	All	Own funds	92 000			92 000
EE 146	Electrification of 500 stands Wesselton Ext 7	9	DoE		5 000 000		5 000 000
EE 147	Electrification of Thuthukani CPA(Riversdale) 42 units	15	Eskom		294 000		294 000
EE 148	Installation of Highmast Lights at Msukaligwa (Phase 2)	All	MIG	15 000 000			15 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
Electricity							
EE 150	Electrification of Breyten Ext. 4 266 units	13	Own Capital	1 596 000			1 596 000
EE 151	Electrification of 300 units on Ptn. 59 of the farm Van Oudshoornstroom 261- IT	16	DE	1 980 000			1 980 000
EE 154	Electrification of 60 units on subdivisions of erf 3596 Thusi Ville	9	DE	396 000			396 000
EE 159	Electrification of 94 units on subdivisions of erf 7689,5979 and 5148 Wesselton	9 & 17	DE	620 400			620 400
EE 162	Electrification of 98 units at Blairmore (New Scotland)	15	Eskom		718 000		718 000
EE 163	Electrification of 101 units at Big Village	15	Eskom	737 300			737 300
EE 164	Electrification of 95 units at Mgababa Village	15	Eskom	693 500			693 500
EE 165	Electrification of 48 units at The Gem	15	Eskom	350 400			350 400
EE 166	Electrification of 69 units at Broadholm	15	Eskom		503 700		503 700
EE 167	Electrification of 34 units at Lochleven	15	Eskom		248 000		248 000
EE 168	Electrification of 40 units at Isabelladale	19	Eskom	292 000			292 000
EE 169	Electrification of 48 units at Mlozi	19	Eskom	350 400			350 400
EE 172	Electrification of 25 units at farm Warburton 71 (KwaPiyopiyo)	19	Eskom	175 000			175 000
EE 173	Electrification of farm houses at Sizabantu farm 37 units	12	ESKOM		283 605		283 605
Roads							
ER 03	Construction of roads and storm water drainage system at Mothopeng Street	4	GSDM	700 000			700 000
ER 04	Construction of roads and storm water drainage system at Ntshangase Street	4	GSDM	700 000			700 000
ER 106	Safety equipment for roads and other construction purposes	All	Own funds	50 000			50 000
ER 14	Construction of roads and storm water	6	MIG	550 000			550 000
ER 16	Purchasing of tools and equipment	7	Own funds	25 000			25 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
Roads							
ER 17	Construction and repairs of roads in Wesselton X 5 – Phase 2	7	MIG	3 500 000			3 500 000
ER 29	Speed humps Msukaligwa	All	Own funds	60 000			60 000
ER 41	Storm water dishes with grass block Sheepmoor	11	Own Funds	80 000			80 000
ER 49	Rebuild gravel road Amsterdamweg phase 2 Piet Retief rd./ brickworks	16	MIG	3 500 000			3 500 000
ER 85	Rebuild gravel to tar / paved road with storm water systems in Chrissiesmeer admin unit	19	MIG /GSDM	3 500 000			3 500 000
ER 87	Tarring/paving of Dolmen and Albertina Streets	1	MIG /GSDM	2 000 000			2 000 000
ER 97	Construction of tar / paved roads : Dlamini street	5	MIG /GSDM	350 000			350 000
ER 107	Construction of tar/paved roads: 14 th Avenue str. 407 m	4	MIG	1 500 000			1 500 000
ER 108	Construction of tar/paved roads: Simelane street 117 m	17	MIG	800 000			800 000
ER 109	Construction of tar/paved roads: Ngwane street 120 m	17	MIG	950 000			950 000
ER 110	Construction of tar/paved roads: Motau/Tutu Str. 284 m	17	MIG	2 500 000			2 500 000
ER 111	Construction of tar/paved roads: Samora Mashele street 595 m	9	MIG	2 000 000			2 000 000
ER 112	Construction of tar/paved roads: First Ruth Street 493 m	9	MIG	1 500 000			1 500 000
ER 113	Construction of tar/paved roads: Pieter Van Wyk street 596 m	8	MIG/GSDM	2 500 000			2 500 000
ER 114	Construction of tar/paved roads: Tayoob Street 1160 m	3	MIG	4 000 000			4 000 000
ER 115	Construction of tar/paved roads: Daffodil street 757 m	3	MIG/GSDM	3 200 000			3 200 000
ER 116	Construction of sidewalks and storm water drainage	All	MIG	25 000 000			25 000 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
<u>Roads</u>							
ER 117	Construction of roads and storm water at Warburton	19	MIG		80 000 000		80 000 000
ER 118	Construction of roads at Wesselton	All	MIG		80 000 000		80 000 000
ER 119	Construction of roads at Davel	10	MIG		80 000 000		80 000 000
ER 120	Construction of clustered road at Sheepmoor	11	MIG		80 000 000		80 000 000
ER 92	Construction of tar /paved roads : Tekane street	4	MIG /GSDM	850 000			850 000
ER 93	Construction of tar /paved roads : Malaza street	4	MIG /GSDM	850 000			850 000
ER 94	Construction of tar /paved roads : Zwane street	4	MIG /GSDM	850 000			850 000
ER 99	Construction of tar / paved roads : Masango street	5	MIG /GSDM	450 000			450 000
ER 100	Construction of tar / paved roads : Gayiya street	5	MIG /GSDM	850 000			850 000
ER 121	Construction of clustered road at Lothair/Silindile	15	MIG		80 000 000		80 000 000
ER 122	Construction of clustered road at KwaZanele	14	MIG		80 000 000		80 000 000
ER 123	Construction of clustered road at Chrissiesmeer	19	MIG		80 000 000		80 000 000
ER 124	Construction of clustered road at Kwachibikulu	19	MIG		80 000 000		80 000 000
ER 125	Construction of clustered road at Extention 32,33 and 34	16	MIG		80 000 000		80 000 000
ER 126	Construction of tar/ paved roads: Ndlangamandla street	9	MIG	2 000 000			2 000 000
ER 131	Road upgrade at Wesselton Extension 5 (paving) phase 1	3	GSDM	1 500 000	1 700 000	1 800 000	5 000 000
ER 132	Potholes	All	GSDM	500 000	500 000	500 000	1 500 000
<u>Buildings</u>							
EB 09	Establish of a fire station at Lothair/ Silindile town	15	MIG /GSDM	1 400 000			1 400 000
CM 95	Replace paving Civic Centre	All	Own funds/Cap	66 157			66 157
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	All	Own funds/Cap	150 000			150 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
Sanitation							
ESN 05	Internal sewer network at informal settlement next to O R Tambo	2	MIG /GSDM		350 000		350 000
ESNN 01	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA MIG		1 800 000		1 800 000
ESNN 02	Proposed township at Silindile	15	Mpumalanga PHB / DBSA		1 375 000		1 375 000
ESNN 10	Upgrading existing sewer treatment plant Sheepmoor	11	GSDM/ MIG	1 200 000			1 200 000
ESNN 22	Installation of Outfall Sewer line at Wesselton/Khayelisha	9	GSDM	4 000 000	5 000 000	5 500 000	14 500 000
ESNN 23	Upgrade of sewer at Khayelisha (phase 2)	9	GSDM	2 000 000			2 000 000
ESNN 14	Installation of VIP Toilets (Phase 3)	All	GSDM	1 000 000	1 200 000	1 200 000	3 400 000
Water							
EWNN 18	Construct raw water pump station: Sheepmoor	11	GSDM/ MIG	1 000 000			1 000 000
EWNN 19	Construct 20 km pump line from Jericho dam to Sheepmoor	11	GSDM/ MIG	5 955 465			5 955 465
EWNN 30	Construct supply line to phase ii of housing project Silindile	15	MIG / GSDM		600 000		600 000
EWNN 13	Water network - replace +- 90 km ac pipes with upvc	All	GSDM		4 500 000		4 500 000
EWNN 40	Construction of new pipeline to New Ermelo (Phase 2)	16	MIG	2 000 000			2 000 000
EWP 7	Upgrade water purification plant at Msukaligwa	All	MIG	8 327 970			8 327 970
EWP 8	Internal water network at informal settlement next to O R Tambo	2	MIG / GSDM	400 000			400 000
EWN 19	Extend water reticulation in Sheepmoor	11	GSDM		1 500 000		1 500 000
EWP 5	Water purification plant Sheepmoor	11	MIG		3 500 000		3 500 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
<u>Water</u>							
EWNN 48	Standby Generator at Douglas Dam	-	MIG/GSDM		850 000 00		850 000 00
EWNN 49	Standby Generator at Breyten	13 & 14	MIG/GSDM		750 000 00		750 000 00
EWNN 50	Standby Generator at Lothair	12 & 15	MIG/GSDM		450 000 00		450 000 00
EWNN 51	Standby Generator at Davel	10	MIG/GSDM		450 000 00		450 000 00
EWNN 52	Cleaning and water proofing of all reservoirs	All	MIG/GSDM		2 000 000 00		2 000 000 00
EWNN 53	Upgrade Booster Pump Station at Southern Plant: Ermelo		MIG/GSDM		1 500 000 00		1 500 000 00
EWNN 54	Upgrade Booster Pump Station at Pet Street	6	MIG/GSDM		750 000 00		750 000 00
EWNN 55	Replace steel reservoir		MIG/GSDM		6 000 000 00		600 000 00
EWN18	Drilling of Boreholes	All	GSDM	1 250 000	1 000 000	1 000 000	3 250 000
EWNN 57	Borehole maintenance	All	GSDM	500 000	1 000 000	1 200 000	2 700 000
EWNN 58	Water reticulation at Khayelisha (phase 2)	9	GSDM	2 500 000			2 500 000
EWNN 59	Refurbishment of Torbanite Dam at Breyten	13 & 14	GSDM	900 000			900 000
EWNSN 2	Regional Bulk Infrastructure in Ermelo/Wesselton, Breyten, Chrissiesmere, Lothair & Sheepmore		GSDM	1 553 620	2 279 020	2 000 680	5 833 320
EWNSN 3	Water & Sanitation maintenance	All	GSDM	500 000	1 000 000	1 000 000	2 500 000
EWNN 61	Water quality testing : Blue & Green Drop	All	GSDM	400 000	550 000	600 000	1 550 000
EWNN 62	Bulk Water supply provision – Ermelo/Wesselton, Breyten, Chrissiesmeer, Nganga & Warburton		GSDM	2 045 000	2 045 000	6 000 000	10 090 000

IDP No.	Project Description	Ward	Funding Source	BUDGET			
				2012/13	2013/14	2014/15	TOTAL
<u>Public Safety</u>							
Fire & Rescue Services							
PS 14	Procurement of breathing apparatus	All	Own capital	150,000			150,000
PS 32	Purchase of emergency vehicle	All	External Loan	400,000			400,000
PS 73	Purchase Positive Ventilator Fan	All	Own funds/Cap	150,000			150,000
<u>Traffic</u>							
PS 37	Purchase of 15 Fire Arms (9mm Pistols)	all	Own Capital	173 000			173 000
PS 89	Purchase of 2 Sedans	Ermelo	Own funds/Cap	600 000			600 000
PS 90	Purchase of 1 Pro-laser MK3 Speed Machine	Ermelo	Own funds/Cap	180 000			180 000
PS 43	Scanners to detect drivers particulars	All	Own funds/Cap	100 000			100 000
PS 72	Street names/Traffic signs	All	Own funds/Cap	100 000			100 000
PS 87	Purchase of Furniture for Chief Traffic Officer and Admin office	Ermelo	Own funds/Cap	30 000			30 000
PS 88	Purchase of 3 air conditioners for Chief's office, Supt's office and Admin office	Ermelo	Own funds/Cap	15 000			15 000
PS 93	Purchase of trees pruner	All	Own funds/Cap	7 000			7 000
<u>Disaster Management</u>							
PS 24	Purchase of boardroom table	Ermelo	Own Funds/Cap	35 000			35 000
PS 91	Purchase of Juno Machine for Risk Assessment	Ermelo	Own Funds/Cap	40 000			40 000
PS 86	Purchase of Acer ceiling mount bracket, wall screen and cable vga/m/30 for the projector	Ermelo	Own Funds/Cap		8 500		8 500
PS 92	Purchase of office equipment and appliances	Ermelo	Own Funds/Cap		3 000		3 000
PS 100	Purchase of call centre furniture	Ermelo	Own Funds/Cap		10 000		10 000
<u>Licensing</u>							
PS 74	Purchase of licensing vehicle (Sedan)	All	Own funds/Cap	200 000			200 000
PS 94	Purchase of licensing vehicle (LDV with canopy)	All	External loans	250 000			250 000
PS 95	Purchase of licensing furniture	Ermelo	Own funds/Cap	80 000			80 000
PS 96	Construction of Driving Licence Testing Centre at	Ermelo	External	800 000			800 000

	Cassim Park		funds/grants				
PS 97	Construction of Driving Licence Testing Centre at Lothair	Lothair	External funds/grants	250 000			250 000
PS 98	Establishment of Registering Authority at Davel	Davel	External funds/grants	150 000			150 000
Safety and Security							
PS 34	Access control	All	Own funds/Cap	150 000			150 000
PS 83	Purchase of Metal detectors	All	Own funds/Cap	50 000			50 000
PS 99	Purchase of safety & security vehicle (LDV)	All	External loans	250 000			250 000

2.4.1 Completed Projects for 2011 – 2012 Financial Years

Corporate Services

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	

Corporate Services

CM 126	Renovation of Municipal Building (front of House establishment, access control, Conference room)	Msukaligwa	Own funds	100 000	
CM 127	Purchase of Mayoral Vehicle	Msukaligwa	External loan	650 000	
CM 129	Upgrading of the Civic Centre lift	Msukaligwa	Own funds/Cap	550 000	
CM 130	Purchase of a breathelizer	Msukaligwa	Own funds/Cap	5 000	
CM 131	Purchase of overhead projector	Msukaligwa	Own funds/Cap	11 000	

Office of the Municipal Manager

CM 115	Open Business Opportunities to Person's with Disability, Women and Young People	Msukaligwa	Own Fund/Ops	50 000	In progress
CM 116	Youth Skills Audit	All Wards	GSDM	90 000	In progress
CM 118 CM 121 CM124	Youth, Women & Physically challenged Summit	Msukaligwa	Own Funding/Ops	20 000	In progress

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	
<u>Office of the Municipal Manager</u>					
CM 119	Entrepreneurship Development , Women and Youth Business Leakages Exhibition	Msukaligwa	NYDA, Own Funds & GSDM	15 000	Completed
CM 122	International Day for Elder Person's	All Wards	Own funds/Ops	50 000	In progress
CHS 1	Capacity building, education and HIV/AIDS awareness programmes for employees and community projects	All	Own funds/Ops.	50 000	In progress
CM 128	Ward committees and Public Participation programmes	All	Own funds/Ops	245 000	In progress
CM 63	Poultry & gardening projects (LED)	14 & 19	Own funds/Ops	30 000	
<u>Community Services</u>					
<u>Director: Community Services</u>					
CHD 05	Purchase of office equipment	Ermelo	Own funds/Cap	2 000	
<u>Housing</u>					
CHH 122	Purchase of motor vehicle	All wards	Loans External	200 000	
CHH 146	Purchase of office equipment	Ermelo		3 000	
<u>Parks & Cemeteries</u>					
CHP 148	Fencing of Sheepmoor Cemetery	11	MIG	560 000	Tender stage
CHP 155	Fencing of Chrissiesmeer Cemetery	14	MIG	300 000	Tender stage
<u>Waste Management</u>					
CHW 66	Purchase of Refuse Containers (Skip 4m3)	All	Own funds/Cap	160 000	
CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	All	Own funds/Cap	200 000	
CHW 68	Purchase of 2 Tractors	All	Loans External	515 000	
CHW 70	Purchase of 1 refuse Tipper Trailer	All	Loans External	275 000	
CHW 147	Construction of store-room at Ermelo dumping site	All	Own funds/Cap	15 000	

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	
<u>Sports & Recreation</u>					
CHR 13	Purchase of 1 ridden mower	All	Own funds/Cap	50 000	
CHR 15	Upgrading Kwazanele Stadium	14 & 16	GSDM	50 000 000	
CM 25	Upgrading of playing surface in Chrissiesmeer	14	MIG	700 000	
CHR 16	Purchase of lockers	Msukaligwa	Own funds/Cap	30 000	
<u>Library Services</u>					
CM 85	Office furniture & Equipment for Libraries	All	Own funds/Cap	71 000	
CHL 07	Purchase of ½ ton LDV for Libraries	All	Loans External	120 000	
<u>Finance</u>					
F 6	Office furniture & Equipment – new staff	Ermelo	Own funds/Cap	80 000	
F 12	GAMAP/GRAP legislative relevant system upgrading	All	Fin. Man. Grant	50 000	
F 13	Vehicles for the IGG section	All	External loan	100 000	
F 14	Provision for internship students	All	Fin. Man. Grant	750 000	
<u>Technical Services</u>					
<u>Electricity</u>					
EE 141	Installation of street lights in Msukaligwa	14, 10, (3, 6, 9), 7, 13	MIG	2 400 000	35% completed- all 12 foundations erected
EE 062	Electrification of 663 stands Ermelo Ext 34 <ul style="list-style-type: none">Phase 1 - 139 units	16	DoE	1 009 100	Completed - only unfinished units outstanding
EE 143	Installation of SCADA systems	All	Own Capital	250 000	
EE 149	Electrification of Klipstaple Farm 35 units	14	Eskom	245 000	
EE 152	Electrification of 104 units on subdivisions of erf 6840 Thusi Ville	2	DE	759 500	90% completed
EE 153	Electrification of 85 units on subdivisions of erf 7718 Thusi Ville	2	DE	620 500	90% completed

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	
Electricity					
EE 157	Electrification of 600 units on Portion 55 of the farm Spitskop 276 IS (Phase 1 = 470 units)	2	DE	3 431 000	95% completed
EE 158	Electrification of 95 units on Portion 183 of the farm Nooitgedacht 268 IT (Thuthukani & 3504)	9 & 17	DE	693 500	80% completed
EE 161	Electrification of 99 units on Portion 183 of the farm Nooitgedacht 268 IT	2	DE	722 700	Completed
EE 174	Automated meter reading project (Large power consumers)	All	External Loans/Grant	4 624 000	
EE 175	Hot water load control project	All	External Loans/Grant	8 400 100	
Roads					
ER 103	Speed hump OR Thambo street	9	Own Funds/Cap	25 000	
ER 26	Road network Silindile: Upgrade gravel to tar / paved	15	MIG	4 000 000	
ER 29	Speed humps Msukaligwa	All	Own funds	60 000	
ER 49	Rebuild gravel road Amsterdamweg phase 2 Piet Retief rd./ brickworks	16	MIG	3 500 000	Under construction – 20% completed
ER 51	Upgrade gravel to tar Cassim park (Phase 2)	3	GSDM	1 200 000	Completed
ER 67	Rebuild gravel road Isidingo / Kwachibikhulu phase 3 link road	19	MIG	3 500 000	Under construction – 20% completed
ER 70 (b)	Provide internal roads and storm water system in residential township: Nganga	14	MIG	4 000 000	
ER 76	Purchase of 1 LDV for roads and storm water network	All	Loan external	225 000	
ER 88	Speed hump OR Thambo street	1 & 9	Own Funds	15 000	
ER 95	Construction of tar /paved roads : Manana street	4	MIG	1 500 000	Under construction – 20% completed
ER 96	Speed humps	4	Own Funds	35 000	
ER 98	Construction of tar / paved roads : Mokoena street	5	MIG	1 200 000	Under construction – 20% completed

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	
Roads					
ER 101	Construction of tar / paved roads : Sibiya street	5	MIG	1 600 000	Under construction – 20% completed
ER 102	Speed humps	5	Own Funds/Cap	25 000	
ER 127	Construction and repair road in President Fouche	8	MIG	2 000 000	Under construction – 20% completed
ER 128	Construction and repair of road in Phosa Village phase 2	13	MIG	2 600 000	Under construction – 20% completed
ER 129	Construction and repair of road in Davel	10	GSDM	3 000 000	Completed
ER 130	Construction and repair of road in Sheepmoor	11	GSDM	3 200 000	Completed
ER					
Buildings					
EB 33	Tools and equipment	All	Own funds/Cap	25,000	
EB 34	LDV	All	Own funds/Cap	100,000	
CM 99	Replace Carpets at Council Chambers & mayoral office area & Extend to offices in the whole building	All	Own funds/Cap	150 000	
Mechanical Workshop					
EMW 2	Tools and Equipment	All	Own funds/Cap	100,000	
Sanitation					
ESNN 09	Refurbishment and upgrade of sewerage treatment at Davel (Phase 1)	10	GSDM	2 000 000	Under construction – 60% completed
ESNN 14	Installation sanitation(VIP toilets) rural areas phase 2	2,8,9, 10,11,12,13,14, 15,16 &18	MIG	2 000 000	Completed (200 installed)
ESNN 19	Sewer reticulation at 122 units in Wesselton	1, 2 & 9	DHS	450 000	
ESNN 20	Sewer reticulation at 278 units Kwachibikhulu	19	DHS	1 000 000	
ESNN 21	Construction of sewer line at Khayelisha at extension 6	9	GSDM	3 000 000	Design stage
Water					
EWN 18	Drilling of boreholes in Msukaligwa farm areas	11	MIG	2 000 000	Tender stage

IDP No.	Project Description	Ward	Funding Source	BUDGET	Status
				2011/12	
<u>Water</u>					
EWNN 46	Construction of water network at Khayelisha at extension 6	9	GSDM	3 000 000	Under construction – 40% completed
EWNN 38	Purchase LDV's for water network	All	Loan External	225 000	
EWP 1	Concrete palisade fencing of reservoirs & Cemeteries in Msukaligwa (Phase 2)	All	MIG	2 335 000	Tender stage
EWP 7	Upgrade water purification plant at Msukaligwa	All	MIG	4 500 000	Under construction – 80% completed
EWNN 43	Water reticulation for 122 units at Wesselton	1, 2 & 9	DHS	450 000	
EWNN 44	Water reticulation for 416 units at Wesselton Ext 7	9	DHS	10 400 000	Under construction
EWNN 45	Water reticulation for 278 units at KwaChibikhulu	19	DHS	1 000 000	
EWNN 47	Water reticulation at New Ermelo 550 units	16	MIG	7 500 000	Completed
<u>Public Safety</u>					
<u>Licensing</u>					
PS 81	Fencing of DLTC at Breyten	Breyten	Own funds/Cap	120 000	
<u>Safety and Security</u>					
PS 34	Access control	All	Own funds/Cap	168 000	

2.4.2 Unfunded Projects for 2014 – 2016 Financial Years

Corporate Services and Office of the Municipal Manager

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
MM 4	Construction of offices for Ward Committees at Sheepmoor and Warburton	11 & 12	NDPG/MIG/LGSETA	Moved to 15/16	1 500 000
CM 71	Tourism feasibility study	All units	External funds - Belgium	Moved to 15/16	200 000
CM 90	Development of Personal Development Plans and Career parthing		Own	Moved to 15/16	600 000
CM 94	Refurbishment of all Halls	All wards	NDPG	Moved to 15/16	1 000 000
CM 101	Purchase of 2 Mini buses	Msukaligwa Pool	Own funds	Moved to 15/16	600 000
CM 103	Office Furniture for office of the Speaker (New position to be filled)	Msukaligwa Offices	Own Funds	Moved to 15/16	18 000
CM 105	Offices –Ward Committees –	Ward 11 and 12	GSDM/MIG	Moved to 15/16	700 000
CM 106	CBP –Projects-Ward Committees(Gardens etc)	All Wards	MIG/GSDM	Moved to 15/16	1 050 000
CM 112	Establishment of Youth Advisory Centre	All	MIG/GSDM	Moved to 15/16	950 000
CM 114	Career Exhibition day	Msukaligwa	Own Funds & GSDM and sponsors	Moved to 15/16	350 000
CM 123	Formulation of persons' with disability development strategy	Msukaligwa	Own funding, GSDM	Moved to 15/16	150 000
CM 125	Re-crafting of the communication policy	Msukaligwa	Own Capital	Moved to 15/16	60 000

Community services

CHH 7	Construction of a housing office: Wesselton ext. 3	Ward 9	Own funds	Moved to 15/16	250 000
CHH 9	Purchase of land at Warburton	Ward 19	DLA & DHS	Moved to 15/16	250 000
CHH 21	Consolidation & subdivision of sites: Sheepmoor	Ward 11	Own Funds & DHS	Moved to 15/16	150 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
CHH 22	Consolidation & subdivision of sites: Erf 3404 Wesselton Ext. 2	Ward 4	Own Funds & DHS	Moved to 15/16	60 000
CHH 147	Township establishment and sub-division of erven 426, 427, 428, 429, 430, 431, & 432 Nganga	19	PDH	Moved to 15/16	160 000
CHH 150	Registration and incorporation of 90 sites (Thambo Ville) into Wesselton	17	Own Funds	Moved to 15/16	300 000
CHE 134	Vehicle for Hawker control officer	All	Own Funds	Moved to 15/16	120 000
CHS 2	Refurbishment of the Wellness Centre	All	Own funding	Moved to 15/16	30 000
CHS 3	Furniture & Appliances for the Wellness Centre	All	Own funding	Moved to 15/16	25 000
CHS 4	Refurbishment Training centre for Community-Based Organisations	All	Own funding	Moved to 15/16	13 000
CHS 5	Establishment of a Trauma centre	All	Ext. Funds	Moved to 15/16	1 200 000
CHS 6	Establishment of a Hospice	All	Ext. Funds	Moved to 15/16	2 200 000
CHS 12	Purchase of signboard	All	Own & Ext.	Moved to 15/16	28 000
CHS 14	Purchase of farm	All	DLA & DARDLA	Moved to 15/16	1 500 000
CHW 125	Purchase of 1 x half ton LDV	All	Municipality	Moved to 15/16	180 000
CHW 124	Purchase of 2 Telecon Container Trailers	All	Municipality	Moved to 15/16	190 000
CM 24	Upgrading of sport field and refurbishment of basketball court	3	MIG	Moved to 15/16	500 000
CHL 08	Security system at library	Libraries	MIG	Moved to 15/16	400 000
CHL 09	Relocation of 1 library at Davel	10	MIG	Moved to 15/16	100 000
CHL 10	Mobile library	All units	council	Moved to 15/16	900 000
CHL 11	Building of new library	Ward 8	MIG	Moved to 15/16	8 000 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
CHR 09	Purchase of a bakkie drawn Trailer		Own	Moved to 15/16	180 000
CHR 10	Purchase of a minibus for sports section		Own	Moved to 15/16	280 000
CHR 11	Purchase of an LDV/Bakkie		Own	Moved to 15/16	200 000
CHR 12	Purchase of Tractor drawn slasher	All	Own funds	Moved to 15/16	20 000
CHR 17	Fencing of sports facilities	All	MIG	Moved to 15/16	2 000 000
CHR 18	Upgrading of Mpumalanga stadium	3	Ext. funds	Moved to 15/16	31 000 000
CHR 19	Upgrading of ablution block in Breyten	13	Ext. funds	Moved to 15/16	150 000

Finance

F 10	Upgrading of store facility – safeguard inventory		Own Capital	Moved to 15/16	250 000
F 11	Data Clean-up process (Credit control data correction)		MSIG	Moved to 15/16	600 000
F 19	Bulk Power meter project (6 meters)	All	Own Capital	Moved to 15/16	92 000
F 20	Automated meter reading project (Large power consumers)	All	Ext. loans / Grants	Moved to 15/16	4 624 000
F 21	Hot water load control project	All	Ext. loans / Grants	Moved to 15/16	8 400 100

Technical Services

EE 001	Wesselton Substation upgrading of switchgear	4	Own Capital	Moved to 15/16	1 000 000
EE 003	Upgrading of KwaZanele Substation	14	Own Capital	Moved to 15/16	1 000 000
EE 004	Provide public lights Silindile Ext 2	15	MIG	Moved to 15/16	450 000
EE 007	Replace old cables Wesselton, Ermelo, Breyten, Kwazanele	6,7,8,13,14	Own Capital	Moved to 15/16	1 500 000
EE 008	Replacement of Main feeder Breakers 11 KV substation Ermelo	6	Own Capital	Moved to 15/16	1 500 000
EE 009	Installation of 11KV electrical network in the Ermelo CBD	7	Own Capital	Moved to 15/16	1 000 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EE 021	Purification of transformer oil for Ermelo/Wesselton 11KV/88KV	1, 2, 3,4, 5, 6,7,8, 9	Own Capital	Moved to 15/16	300 000
EE 022	Purchasing of machinery and equipment for the Breyten Administration Unit	13, 14	Own Capital	Moved to 15/16	100 000
EE 023	Purify transformer oil 11kv- Breyten	13, 14	Own Capital	Moved to 15/16	100 000
EE 170	Electrification of 500 units at Breyten	13	DoE	Moved to 15/16	3 300 000
EE 105	Replace meter kiosks Ermelo, Wesselton, Breyten and KwaZanele	All	Own Capital	Moved to 15/16	1 000 000
EE 155	Electrification of 22 units on subdivisions of erf 894 Wesselton	4	DoE	Moved to 15/16	159 000
EE 156	Electrification of 30 units on subdivisions of erf 889 Wesselton	4	DoE	Moved to 15/16	198 000
EE 107	1X Streetlight trucks 3 ton with cherry picker	All	Own Capital	Moved to 15/16	300 000
EE 108	1 X Truck 8 ton	All	Own Capital	Moved to 15/16	500 000
EE 109	Upgrading of 11 KV Substation	All	Own Capital	Moved to 15/16	2 000 000
EE 110	Lv bundle conductor Cassim park	3	Own Capital	Moved to 15/16	800 000
EE 112	Lv bundle conductor Wesselton	1	Own Capital	Moved to 15/16	500 000
EE 117	Refurbishment of Mini substations in Ermelo	All wards Ermelo	Own Capital	Moved to 15/16	1 200 000
EE 118	Replacement of Switchgears at 11KV Substation Ermelo	All wards Ermelo	Own Capital	Moved to 15/16	2 250 000
EE 119	Replacement of Switchgear sat Wesselton Ext 1 Switching Substation	4	Own Capital	Moved to 15/16	1 000 000
EE 120	Installation of ripple control devices at Wesselton	All wards in Wesselton	Eskom	Moved to 15/16	1 500 000
EE 121	Replacement of Electrical protection and Test equipments		Own Capital	Moved to 15/16	100 000
EE 123	Replacement of 350 domestic conventional meters at Silindile	15	Own Capital	Moved to 15/16	350 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EE 124	Installation of Back up supply to all Directors		Own Capital	Moved to 15/16	60 000
EE 126	Upgrade of 11KV Substation Breyten	13	Own Capital	Moved to 15/16	500 000
EE 129	Installation of Lightning arresters on all 11Kv lines	All	Own Capital	Moved to 15/16	200 000
EE 132	Electrification of farm workers houses at Clifton farm 26 units	15	Eskom	Moved to 15/16	250 000
EE 133	Electrification of farm workers houses at Mooivley farm	15	Eskom	Moved to 15/16	250 000
EE 134	Electrification of farm workers houses at Lochlven farm	15	Eskom	Moved to 15/16	250 000
EE 135	Electrification of farm workers houses at Winkelhaak farm	8	Eskom	Moved to 15/16	250 000.00
EE142	Electricity Master Plan	All	Own Capital	Moved to 15/16	500 000
EE144	Installation of street lights Kerk street	7	MIG	Moved to 15/16	350 000
ER 01	Investigation into storm water management and designs - Kwadela	10	GSDM	Moved to 15/16	500 000
ER 02	Conduct Pavement Monitoring System for Msukaligwa	All	GSDM	Moved to 15/16	550 000
ER 06	Construction of roads and storm water drainage system at Dube Street	3 & 6	GSDM	Moved to 15/16	800 000
ER 08	Construction of roads and storm water drainage system at Kunene Street	3	GSDM	Moved to 15/16	750 000
ER 09	Construction of roads and storm water drainage system at Mabalisa Street	3	GSDM	Moved to 15/16	1 300 000
ER 10	Rehabilitation of roads and storm water drainage system at Magwaza Street Phase II	3 & 6	GSDM	Moved to 15/16	1 000 000
ER 11	Rehabilitation of roads and storm water drainage system at Mkhwanazi Street	3 & 6	GSDM	Moved to 15/16	700 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
ER 13	Construction of roads and storm water drainage system at Ngubeni Street	3	GSDM	Moved to 15/16	480 000
ER 15	Construction of roads and storm water drainage system at Nhlapo Street	3	GSDM	Moved to 15/16	650 000
ER 20	Upgrade gravel to tar road: Smuts street phase 2	7	GSDM/ MIG	Moved to 15/16	2 000 000
ER 21	Roads and Storm water Master Plan	All	GSDM/ MIG	Moved to 15/16	500 000
ER 22	Pedestrian crossing at Breyten	13	EDC / MRTP	Moved to 15/16	1 250 000
ER 23	Construction of tar/paved roads: Breyten X 4	13	PHB / MIG / GSDM	Moved to 15/16	900 000
ER 24	Upgrading road network KwaZanele: Gravel to tar or paved	14	GSDM	Moved to 15/16	4 500 000
ER 31	Proposed township situated on Ext 34: Construct tar / paved roads	16	PHB / MIG	Moved to 15/16	5 500 000
ER 32	Upgrade gravel roads: Access to informal settlements	All	GSDM / MIG	Moved to 15/16	500 000
ER 34	Midblock sub soil Smuts and Wilger	16	GSDM / MIG	Moved to 15/16	110 000
ER 36	Border Rebuild (left lanes) Voortrekker / Wedgewood	16	GSDM / MIG	Moved to 15/16	2 900 000
ER 37	Intersections rebuild: concrete Voortrekker / Border	16	GSDM	Moved to 15/16	900 000
ER 40	Storm water trenches + pipe crossing Chrissiesmeer	16	MIG	Moved to 15/16	80 000
ER 42	Clean and construct new storm water systems: Davel / Kwadela	10	MIG	Moved to 15/16	120 000
ER 43	Re-gravel of roads Davel / Kwadela	10	Own Capital	Moved to 15/16	500 000
ER 45	Rebuild tar roads phase 1 Wesselton (old)	6	GSDM / MIG	Moved to 15/16	2 500 000
ER 46	Storm water Ndlangamandla street	9	DSDM / MIG	Moved to 15/16	400 000
ER 50	Re-gravel existing roads ext 14	8	MIG	Moved to 15/16	300 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
ER 53	Mill and pre-mix tar road Joubert street	3 & 7	DSDM / MIG	Moved to 15/16	2 600 000
ER 54	Upgrade gravel to paved road ext 14 ring roads	3	DSDM / MIG	Moved to 15/16	2 500 000
ER 69 (b)	Construction of roads and storm water drainage at Nhlapho street	3	MIG /GSDM	Moved to 15/16	2 500 000
				Moved to 15/16	3 500 000
ER 71 (b)	Construction of roads and storm water drainage at Magwaza street	3	MIG /GSDM	Moved to 15/16	800 000
ER 72 (b)	Pedestrian crossing at Breyten	14	MIG /GSDM	Funds applied for from MIG	1 500 000
ER 73	Paving of the pedestrian way on the sidewalk. 1 st phase	3	MIG /GSDM	Moved to 15/16	450 000
ER 74	Storm water channel	16	MIG /GSDM	Moved to 15/16	350 000
ER 75	Grading of access road & tarring / paving between blocks	16	MIG /GSDM	Moved to 15/16	300 000
ER 77	Proposed Davel densification project: Construction of tarred / paved road	10	PHB / MIG	Moved to 15/16	3 000 000
ER 78	Proposed Sheepmoor densification project: Construction of tarred / paved roads	11	PHB / MIG	Moved to 15/16	3 500 000
ER 80	Intersections rebuild: concrete industrial / border	16	GSDM / MIG	Moved to 15/16	1 100 000
ER 83	Rebuild gravel to tar / paved roads with storm water systems in Lothair / Silindile	15	MIG /GSDM	Moved to 15/16	3 500 000
ER 86	Internal road network at informal settlement next to O R Tambo street	1 / 9	MIG /GSDM	Moved to 15/16	1 000 000
ER 89	To re-gravel roads and construct storm water systems	2	MIG /GSDM	Moved to 15/16	150 000
ER 104	Maintenance and re-sealing of gravel, / tarred roads	All	MIG	Moved to 15/16	500 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
ER 105	Rehabilitation of roads by construction of an asphalt layer, seal or paving blocks	All	GSDM / MIG	Moved to 15/16	10 000 000
				Moved to 15/16	
EB 01	Repair roof of Ermelo civic centre	7	Own, GSDM, CMIP	Moved to 15/16	200 000
EB 03	Establish new fire house- Lothair	15	Own, GSDM, CMIP	Moved to 15/16	50 000
EB 04	Extension to license office building- Ermelo	9	Own, GSDM, CMIP	Moved to 15/16	150 000
EB 06	Renovations at Chrissiesmeer council building	16	Own, GSDM, CMIP	Moved to 15/16	250 000
EB 07	Establish of a fire station at Davel/ Kwadela town	10	MIG /GSDM	Moved to 15/16	1 400 000
EB 08	Renovations at Ermelo council building	9	Own, GSDM, CMIP	Moved to 15/16	300 000
EB 12	Renovation to Simon Mantell building	9	Own, GSDM, CMIP	Moved to 15/16	90 000
EB 13	Fencing Lothair office block 1 st phase	15	MIG /GSDM	Moved to 15/16	300 000
EB 20	Car ports	All	Msukaligwa	Moved to 15/16	180 000
EB 21	Construct a new council chambers at civic centre	9	Own, GSDM, CMIP	Moved to 15/16	15 000 000
EB 22	Renovation to Wesselton administration offices	6	Own, GSDM, CMIP	Moved to 15/16	250 000
EB 23	Construct a new workshop at Sheepmoor admin unit	11	Own, GSDM, CMIP	Moved to 15/16	150 000
EB 24	Renovation to Paratus centre	9	Own, GSDM, CMIP	Moved to 15/16	60 000
EB 25	Renovation workshops Ermelo	4	Own, GSDM, CMIP	Moved to 15/16	40 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EB 26	Repairs to buildings at the golf course	1	Own, GSDM, CMIP	Moved to 15/16	80 000
EB 29	Renovation to Councils Halls	All	Own, GSDM, CMIP	Moved to 15/16	900 000
EB 30	Upgrading of Hawkers Stall	7	Own, GSDM, CMIP	Moved to 15/16	150 000
ETP 05	Performance management unit: Integrated management information system	All	MIG	Moved to 15/16	1 800 000
ESN 01	Sewer networks rural areas	All	DSDM / MIG	Moved to 15/16	5 400 000
ESN 02	Purchasing of machinery and equipment for Breyten administrative unit	7	Msukaligwa capital budget – MIG	Moved to 15/16	1 200 000
ESN 03	Repair to building at Ermelo	7	Msukaligwa capital budget	Moved to 15/16	60 000
ESN 06	Upgrade sewer network in Msukaligwa	All	MIG /GSDM	Moved to 15/16	8 000 000
ESN 07	Waste Water Treatment Plants in Msukaligwa	All	MIG /GSDM	Moved to 15/16	100 000
ESNN 05	Sewer network new Ermelo	16	MIG	Moved to 15/16	1 500 000
ESNN 06	Sanitation feasibility study	All	External funds – Belgium	Moved to 15/16	450 000
ESNN 06	Rural network (sewer)	All	MIG / GSDM	Moved to 15/16	13 400 000
ESNN 11	Internal sewer reticulation: KwaZanele ext 5	14	DSDM/ MIG	Moved to 15/16	1 200 000
ESNN 12	Construct 1 mega litre sewer plant	14	DSDM/ MIG	Moved to 15/16	2 800 000
ESNN 13	Sewer pump station : Lothair	15	GSDM/ MIG	Moved to 15/16	660 000
ESNN 15	Purchase of 6 Idv's for sewer network	All	MIG /GSDM	Moved to 15/16	320 000
ESNN 17	Sewer household connections at Nganga	12	MIG	Moved to 15/16	

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
ESP 1	Installation sanitation (Toilets) squatter area	2 a	MIG /GSDM	Moved to 15/16	150 000
ESP 2	Installation sanitation (VIPs Toilets) in the ward	2 b	MIG /GSDM	Moved to 15/16	150 000
ESP 3	Maintenance sewer system at Everest Park	5	MIG /GSDM	Moved to 15/16	150 000
ESP 4	Installation toilets on the farms / Cassim park	8	MIG /GSDM	Moved to 15/16	200 000
ESP 5	Installation of sanitation (Pit VIP Toilets) in the rural area	8	MIG /GSDM	Moved to 15/16	200 000
ESP 6	WWTP Audit	All	MIG /GSDM	Moved to 15/16	100 000
EWN 02	Torbanite dam - investigation to determine the feasibility of raising the dam wall	9	MIG	Moved to 15/16	150 000
EWN 03	Investigate raw water resources in Msukaligwa	All	DWAF	Moved to 15/16	800 000
EWN 04	To determine pressure zones and identify suitable solutions for upgrading of internal water networks in Msukaligwa	All	DWAF	Moved to 15/16	300 000
EWN 13	Proposed Davel densification project	10	Mpumalanga PHB / DBSA	Moved to 15/16	2 000 000
EWN 14	Proposed Sheepmoor densification project	11	Mpumalanga PHB / DBSA	Moved to 15/16	1 000 000
EWN 15	Proposed township of KwaZanele extension 5	14	Mpumalanga PHB / DBSA	Moved to 15/16	1 000 000
EWNN 01	Purchasing of machinery and equipment for Ermelo administrative unit	7	Msukaligwa capital budget	Moved to 15/16	800 000
EWNN 02 (a)	Purchasing of machinery and equipment for Breyten administrative unit	13	Msukaligwa capital budget	Moved to 15/16	1 000 000
EWNN 02 (b)	Upgrade water purification plant-Davel	10	GSDM, MIG	Moved to 15/16	1 500 000
EWNN 04	Phase 1 - construction of raw water pump station, pump line and water treatment works	12	DWAF	Moved to 15/16	1 500 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EWNN 05	Phase 2 - construction of storage reservoir and supply line	12	DWAF	Moved to 15/16	6 000 000
EWNN 06	Construction of raw water storage dam	12	DWAF	Moved to 15/16	5 000 000
EWNN 08	Raising of Turbinate dam	14	DWAF	Moved to 15/16	2 500 000
EWNN 09	Upgrade water purification plant Breyten	13	MIG	Moved to 15/16	3 000 000
EWNN 10	Implementation of recommendations of investigation into water reticulation networks	All	EDC / DWAF	Moved to 15/16	1 250 000
EWNN 11	Proposed township on portions 11 and / or 13 of the farm Nooitgedacht	16	Mpumalanga PHB / DBSA	Moved to 15/16	3 000 000
EWNN 12	Water networks rural areas	All	DSDM, MIG	Moved to 15/16	26 000 000
EWNN 14	Replacement of house connections and meters	All	DSDM/ MIG	Moved to 15/16	1 600 000
EWNN 15	Bulk raw water source study	All	DSDM/ MIG	Moved to 15/16	500 000
EWNN 16	Dedicated supply line for housing project in Wesselson	8	DSDM/ MIG	Moved to 15/16	600 000
EWNN 17	Arial survey and analysis of water reticulation network	All	DSDM/ MIG	Moved to 15/16	650 000
EWNN 21	Supply water network to 5 informal settlements: Warburton	14	DSDM/ MIG	Moved to 15/16	800 000
EWNN 24	Arial survey and analysis of water reticulation network	13 , 14	DSDM / MIG	Moved to 15/16	75 000
EWNN 25	Construct storage dam for raw water	14	DSDM / MIG	Moved to 15/16	3 000 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EWNN 26	Bulk water source study	14	DSDM / MIG	Moved to 15/16	200 000
EWNN 27	Construct new water tower	14	DSDM / MIG	Moved to 15/16	2 000 000
EWNN 28	Upgrade existing pump station to Breyten	13 , 14	DSDM / MIG	Moved to 15/16	500 000
EWNN 29	Upgrade existing pipeline: Torbanite to Breyten	13 , 14	DSDM / MIG	Moved to 15/16	12 000 000
EWNN 31	Water network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 15/16	3 000 000
EWNN 32	Road network Wesselton ext 7	7, 4	DPLG, GSDM, MIG & Own budget	Moved to 15/16	2 000 000
EWNN 33	Survey and design water borne sewer for 100 stands	15	DSDM/ MIG	Moved to 15/16	700 000
EWNN 34	Purchase of JCB back actor	All	DSDM/ MIG	Moved to 15/16	750 000
EWNN 35	Dam safety inspections	All	MIG	Moved to 15/16	450 000
EWNN 36	Maintenance bulk water valves and equipment- Wesselton	2	MIG	Moved to 15/16	100 000
EWNN 37	Construction of reservoir at KwaChibikhulu/ Chrissie	14	MIG /GSDM	Moved to 15/16	2 000 000
EWNN 39	Construction of 10 mega litre reservoir	All	MIG /GSDM / Msukaligwa	Moved to 15/16	12 000 000
EWNSN 1	Water& sewer networks	16	MIG /GSDM	Moved to 15/16	350 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
EWP 11	O&M for Bulk Water Services in Msukaligwa	All	MIG / GSDM	Moved to 15/16	10 200
EWP 12	Replacement of water pipes in Long Homes and Everest pipes	1	MIG / GSDM	Moved to 15/16	400 000
EWP 13	Drilling of boreholes in garden area ext 1	4	MIG / GSDM	Moved to 15/16	100 000
EWP 15	Replacement of water pipes in Cassim park	8	MIG / GSDM	Moved to 15/16	400 000
EWP 2	Upgrade raw water pump line in Lothair	15	MIG / GSDM	Moved to 15/16	4 500 000
EWP 3	Investigation into potable water capacity storage (Reservoirs)	All	MIG / GSDM	Moved to 15/16	500 000
EWP 4	Implementation of investigation results into potable water storage (Reservoirs)	All	MIG / GSDM	Moved to 15/16	
EWP 6	Upgrade pipe network at Ermelo Northern Reservoir:	All	MIG / GSDM	Moved to 15/16	2 000 000
EWP 9	WTPs Audits in Msukaligwa	All	MIG / GSDM	Moved to 15/16	100 000

Public Safety

PS 01	Additional staff requirements	all	Own Capital	Moved to 15/16	8 800
PS 02	Establishment of a PPP with parking system environment	Ermelo	Own capital	Moved to 15/16	900 000
PS 04	Commissioning of Lothair Fire Station	all	MIG	Moved to 15/16	2 800 000
PS 08	Purchase of rescue equipments	all	Own capital	Moved to 15/16	250 000
PS 09	Establishment of Fire and Rescue Services at Sheepmoor	11	GSDM, Own capital	Moved to 15/16	280 000
PS 10	B.A.C/first aid training for staff to deliver effective and efficient services	all	GSDM, Own capital	Moved to 15/16	110 000
PS 15	procurement of beds for fire officers	all	Own capital	Moved to 15/16	55 000
PS 20	Establishment of Fire house in Davel	all	MIG	Moved to 15/16	700 000
PS 23	Purchase of additional fire engine for Davel	10	Own capital	Moved to 15/16	2 400 000
PS 38	Procurement of 2 E-Natis computers	All	Own capital	Moved to 15/16	20 000

IDP No.	Project Description	Ward	Funding Source	Comments	Estimated Amount
PS 42	Construction of raised pedestrians crossing	All	Own capital	Moved to 15/16	300 000
PS 44	Road safety education and training of children and adults	All	Own Capital	Moved to 15/16	105 000
PS 47	Survey on reduction of accidents and road safety audits	All	Own capital	Moved to 15/16	2 175 000
PS 52	Procurement of road marking paint machine	All	Own capital	Moved to 15/16	200 000
PS 57	Procurement of a command traffic vehicle	All	Own capital	Moved to 15/16	3 000 000
PS 69	Risk Assessment	All	GSDM, Own Capital	Moved to 15/16	80 000
PS 71	Purchase of repeater system	All	GSDM, Own Capital	Moved to 15/16	105 000
PS 75	Building of a multipurpose centre	All	GSDM, Own Capital	Moved to 15/16	30 000
PS 77	Refurbishment of water tanker	all	Own capital	Moved to 15/16	350 000
PS 78	Establishment of a PPP with parking system environment at Spur	Ermelo	Own capital	Moved to 15/16	1 250 000
PS 82	Security doors at public safety	Ermelo		Moved to 15/16	48 350

2.5 SECTOR DEPARTMENTS PROJECTS AND PROGRAMME

Department of Human Settlement

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Development of ptn. 6 of farm Rietspruit 437 IS	Ermelo	Planning	To develop acquired portions of land for the creation of sustainable integrated sustainable settlements.		2012/2013	R 150,000	DoHS	
	Farm workers housing assistance programme	Msukaligwa	50	To provide housing units under farm workers assistance programme		2012/2013		DoHS	

Department of Public Works, Roads and Transport

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source of funding	Implementing Agency
	Design: Rehabilitation of Coal Haul Road P107/1 between Breyten and Chrissiesmeer	Msukaligwa				2012/2013	8 824	DPWRT	
	Rehabilitation of Coal Haul Road P50/1 between Ermelo and Morgenzon (40km)	Msukaligwa		Release retention		2012/2013	25 249	DPWRT	
	Patching	All municipalities				2012/2013	70 000	DPWRT	
	Culvert maintenance	All Municipalities				2012/2013	6 000	DPWRT	
	Side drain maintenance	All Municipalities				2012/2013	3 000	DPWRT	

	Shoulder maintenance	All Municipalities				2012/2013	10 000	DPWRT	
	Road signs	All Municipalities				2012/2013	20 000	DPWRT	
	Cleaning of road reserves	All Municipalities				2012/2013	4 000	DPWRT	
	Road marking & road studs	All Municipalities				2012/2013	16 000	DPWRT	
	Guardrails	All Municipalities				2012/2013	4 000	DPWRT	
	Distance (km) markers	All Municipalities				2012/2013	1 200	DPWRT	
	Fire breaks	All Municipalities				2012/2013	4 000	DPWRT	
	Grass cutting	All Municipalities				2012/2013	4 000	DPWRT	
	Weed control	All Municipalities				2012/2013	3 000	DPWRT	
	Grading	All Municipalities				2012/2013	48 000	DPWRT	
	Fencing	All Municipalities				2012/2013	3 000	DPWRT	
	Gabions	All Municipalities				2012/2013	3 800	DPWRT	
	Municipal support	All Municipalities				2012/2013	16 500	DPWRT	
	Emergency Patching (on reseal term contract) of Road D2546 between Warburton and Lothair (12.54km)	Msukaligwa				2012/2013	5 643	DPWRT	

Department of Education

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Agriculture and Land Administration

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency
	No information supplied								

Eskom

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Economic Development, Environment and Tourism

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Rural Development and Land Reform

Project ID	Project Name	Project Location	Project Units/ha	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Social Development

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Energy

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Department of Health

Project ID	Project Name	Project Location	Project Units	Project Objectives	KPI,s	Period	Budget Allocation	Source funding of	Implementing Agency

Xstrata Colliery Projects

As part of social responsibility, Xstrata Colliery is one of the major investors to the Msukaligwa Community. It has been engaged in a number of community projects contributing in supporting community development in many ways. There are number of Social Development projects initiated by them in terms of enhancing community health, education, LED and other developmental projects. Xstrata coal has therefore allocated a total of R 8,400,000.00 for the new projects allocated for 2010/11 financial year.

The table below contains Xstrata's projects for the community.

Completed Projects

Project Description	Location
Building an Adult Basic Education and Training (ABET) centre	Breyten
Expansion at Ubuhle Bempilo Community Clinic	Breyten
Fencing of Breyten Laerskool/ Primary School	Breyten
Construction of Breyten Fire Station	Breyten/Kwazanele
Establishment of an Internet Café	Kwazanele

Current projects

Project Description	Location
Upgrading of old age and orphans centre in Kwazanele	Kwazanele
Initiating a second brick making project	Kwazanele
Upgrading of Carwash and establishment of basic tyre repair shop at car wash	Breyten
Road construction at Kwazanele	Kwazanele
Thusong multipurpose Community Centre at Lothair	Lothair
Isidingo Road construction	Chrissiesmeer
Chrissiesmeer storm water drainage	Chrissiesmeer

3 PART THREE: OPERATIONAL STRATEGIES (SECTOR PLANS)

3.1 SECTOR PLANS

This Section embodies summaries of the respective operational strategies (Sector Plans) compiled and prepared by Msukaligwa Municipality. These Sector Plans constitute core components of the IDP of the Municipality and plays a significant role in the integration process.

The Revised IDP for the Municipality reflects a summary of each of the various sector plans that have been developed and/or reviewed.

Each of the summary reports contained in this section are supported by more detailed, comprehensive plans and programmes which should be read if a more in-depth reference framework is required.

The summary of sector plans herein includes among the following:

- **Spatial Development Framework: (MC 943/06/2010)**
- **Local Economic Development Strategy: (LM 927/06/2010)**
- **Disaster Management Plan: (MC 1091/04/2011)**
- **Financial Plan and Capital Investment Programme: (LM 224/03/2007)**
- **HIV / AIDS Plan: (LM 136/11/2006)**
- **Performance Management Plan: (LM 447/06/2008)**
- **Employment Equity Plan: (LM 1019/01/2011)**
- **Water Services Development Plan: (Draft)**
- **Integrated Transport Plan: (Shared with District)**
- **Environmental Management Plan: (To be developed)**
- **Fraud Prevention Plan: (Under development)**
- **Integrated Waste Management Plan: (Shared with District)**
- **Communication Strategy: (Draft)**
- **Workplace Skills Plan: (LM 1008/11/2010)**
- **Environmental Management Framework: (in place)**

The aforementioned Sector Plans are informed by the developmental priorities and objectives as articulated in this document.

3.1.1 Spatial Development Framework

Msukaligwa municipality has approved its Spatial Development Framework as per Resolution MC 943/06/2010. The following is a summary of the SDF under review:

SUMMARY

In terms of Chapter 5 of the Municipal Systems Act each local authority in South Africa is required to compile an Integrated Development Plan for its area of jurisdiction. Section 26 of the Municipal Systems Act provides for the core components of an Integrated Development Plan of which one of them is a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality.

In terms of **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan should at least achieve the following objectives:

- To **give effect to the principles of land development** as contained in Chapter 1 of the Development Facilitation Act [Act 67 of 1995];
- to **set out objectives** that reflect the desired spatial form of the municipality;

- to **contain strategies and policies** regarding the manner in which to achieve the objectives referred to above, which strategies and policies must:
 - indicate **desired patterns of land use** within the municipality;
 - address the **spatial reconstruction of the municipality**; and
 - **provide strategic guidance** in respect of the location and nature of development within the municipality
- to set out **basic guidelines for a land use management system** in the municipality;
- to set out a **capital investment framework** for the municipality's development programmes;
- to contain a **strategic assessment of the environmental impact** of the spatial development framework;
- to **identify programmes and projects** for the development of land within the municipality;
- to be **aligned with the Spatial Development Frameworks** reflected in the Integrated Development Plans of neighbouring municipalities; and
- to provide a **visual representation of the desired spatial form** of the municipality, which representation –
 - will indicate where **public and private land development and infrastructure investment** should take place,
 - will indicate **desired or undesired utilization of space** in a particular area,
 - will **delineate the urban area**,
 - will identify **areas where strategic intervention is required**; and
 - will indicate **areas where priority spending is required**.

It is from the provisions of the above legal framework that a number of land and spatial development principles to which all development within the municipality and rest of the country should adhere to as prescribed in the Development Facilitation Act [DFA], 1995, the National Land Use Management Bill and the National Spatial Development Perspective, 2003. For comprehensive report, referral can be made to the main SDF document.

3.1.2 Local Economic Development Strategy

Msukaligwa Local Municipality has developed its LED strategy as part of the 2011/12 IDP and has been approved by Council as per Resolution LM 927/06/2010. The LED strategy seeks to address economic growth of the municipality through engaging in number of initiatives that will sustain and enhance the economic growth of the municipality.

3.1.3 Disaster Management Plan

Disaster Management Plan as part of the 2011/12 IDP has been approved by Council as per Resolution MC 1091/04/2011. Below is a summary of the objectives of the Disaster Management Plan.

SUMMARY

3.1.3.1 Purpose and background

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act (57 of 2002) as well as the related provisions of the Municipal System Act, 2000 (Act 32 of 2000).

The purpose of this plan is to outline policy and procedures for the both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectoral coordination in both pro-active and reactive programmes.

3.1.3.2 Aim of the plan

The aim of the Msukaligwa Municipality Disaster Management Plan is to outline a plan of action for the efficient co-ordination of the Municipal service, role players and personnel to provide the earliest possible response to disaster cases.

The plan seeks amongst others to address the following issues which are explained in details in the main Disaster Management Plan document:

- Development of the Disaster Management Policy Framework and the establishment of the Municipal Disaster Management Co-ordinating committee in line with the National and Provincial framework.
- Determining and establishing risks profiles and enhancing capacity to reduce risks.
- Enhancing the management structure to be able to plan, maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.
- Ensure proper running of the Joint Operational Centre/Emergency Control Centre.
- Adherence to Occupational Health and Safety in all practises of the centre
- The disaster management protocol.
- Identifying possible emergencies and disasters/role players.

More details about the Disaster Management Plan are contained in the main plan.

3.1.4 Financial Plan and Capital Investment Programme

3.1.4.1 Financial Management Arrangements

3.1.4.1.1 Financial Supervisory Authority

- The Municipal environment is governed in accordance with legislation, such as the Constitution, Structures Act, Municipal Systems Act, Municipal Finance Management Act, Municipal Property Rates Act and Supply Chain Management Act.
- The South African National Treasury exercises control over the budgets and implementation thereof.
- Compliance to the above is controlled by the office of the Auditor-General in terms of Act 12 of 1995.

3.1.4.1.2 Base Financial Guidelines and Procedures

- Financial transactions are regulated by the Accounts Standing Board through Standard Financial Regulations and Principals as reviewed from time to time.
- All services of the municipality are being regulated by policy's and by-laws adopted by the Msukaligwa Municipality.

3.1.4.2 Financial Strategy Framework

3.1.4.2.1 Basic financial guidelines and procedures

- Financial procedures are regulated in accordance with the following policies:
 - Tariff policy
 - Property rates policy
 - Credit control and debt collection policy
 - Investment and banking policy
 - Asset management policy

- Indigent policy
- Supply chain policy
- Financial by-laws

3.1.4.2.2 Capital and Operational Financial Strategies

Financial reform strategy

In order to meet with Local Government: Municipal Planning and Performance Management Regulations as promulgated under Government Notice R796 on 24 August 2001, the overhead financial strategy of the municipality will have to define sound financial management and expenditure control as well as ways and means of increasing revenue and external funding and its development priorities and objectives of stimulation economic development and poverty alleviation through exercising of the following strategies

- Revenue raising strategy
 - By extending consumer services to areas where it can be delivered on an economic basis.
- Financial Management strategy
 - By safeguarding assets, participation in budget processes, setting affordable but economical tariffs and curtail expenditure according actual income received.
- Capital financing strategy
 - By including realistic affordable capital projects contained in the IDP strategy.
- Operational financing strategy.
 - By limited expenditure to realizable income.
- Cost effective strategy.
 - By value for money objectives with emphasis on income related projects.
- Communication strategy.
 - By advanced information technology communication.
- Performance management strategy.
 - By implementing acceptable and operational performance management systems.

3.1.4.3 Summary of Main Concerns and Strategies

- Improve credit control and debt collection processes.
- Annual review indigent policy.
- Implement and extend third party vending for pre-paid electricity sales.
- Finalize asset register on all infrastructure in accordance with GRAP 17
- Support revenue raising strategies.
- Support cost effectiveness strategies.
- Curtail expenditure, in accordance with actual income received.
- Limit capital expenditure to available cash reserves and external grants or allocations.

3.1.5 HIV / AIDS Plan

Msukaligwa Municipality has developed and adopted its HIV/AIDS plans which form part of the 2010/11 IDP. The HIV/AIDS plans comprise the Workplace HIV/AIDS Plan and the Community/Public HIV/AIDS Plan which seek to address HIV/AIDS issues at the workplace and community respectively.

The overall purpose of the HIV/AIDS plans as detailed in the main plans is to address the following issues:

3.1.5.1 Background

HIV/AIDS has become the biggest threat to the development of the country in such that personnel with skills within the public service are lost due to this epidemic. Essential services delivery comes under great strain as

institutions lose personnel to HIV/AIDS. People living in poverty level are the most hardly hit group without necessary resources, education and training. Local government has therefore a role to play in facilitating the greater co-ordination at local level to ensure that the municipality, state departments, NGOs and community work together to address issues like public education, care for the people with HIV/AIDS and AIDS orphans.

3.1.5.2 Present Situation and Future Impact of HIV/AIDS

Statistics

In terms of statistics derived from Actuarial Society of South Africa, 2008, an estimated 5.6 million South Africans are HIV positive. According to their statistics, Mpumalanga province has an estimated 33% of South African Population infected. Statistics derived from Global Insight provide for an estimated 10.7% and 11% of the District and local population respectively being infected by HIV.

Impact of HIV/AIDS

This section outlines the impact of HIV/AIDS within society which, amongst others includes the following:

- Family bread winners living with or dying from AIDS living children in difficult position to find ways to survive.
- More people dying in poor communities with relatives having to take care of sick and provide food.
- Families suffering economically due to those people who were supposed to be working and provide for the family being sick and unable to work.
- Education is affected as educators become sick and young adults at tertiary institution being infected.
- Service delivery within government institutions is affected as skills are lost to AIDS related deaths.
- Strain on health care services and welfare service as the number of infection rises.

3.1.5.3 Present Services and Available Resources

The document highlights a number of available services and resources to address the HIV/AIDS issues which include the following:

- | | | |
|---------------------------|---|-----------------------------------|
| • Hospital and clinics | - | VCT services |
| • Peer Educators | - | Awareness and condom distribution |
| • Sakhisizwe Youth Club | - | Awareness and condom distribution |
| • Tholulwazi Youth Club | - | Awareness and condom distribution |
| • Wesselton cultural Club | - | Awareness and condom distribution |
| • NAPWAA | - | Awareness and Support Groups |
| • Sizanani HBC | - | Awareness and prevention |

This section also highlights issues of treatment and care for people living with HIV/AIDS

3.1.5.4 Areas of focus

The plan is above others focusing on addressing the following:

- Care for the orphans including services and projects available to address this issue.
- Key responses needed that include strategies to address pertaining HIV/AIDS.

3.1.6 Performance Management Plan

Msukaligwa Municipality is in a process of developing its Performance Management System as part of the 2010/11 IDP review process. A service provider has been appointed to develop the PMS and most of the work has been done. The PMS policy has been finalised and approved by Council which implies that the Performance Management System will be implemented in a near future.

In accordance with the provisions of Chapter 6 of the Local Government: Municipal Systems Act, 2000, municipalities must establish a performance management system that:

- i). commensurate with its resources;
- ii). best suited to its circumstances; and
- iii). In line with the priorities, objectives, indicators and targets contained in its integrated development plan.

It therefore for these reasons that the municipality has engaged in establishing and developing its performance management system.

The performance management system of the municipality is based on the municipal score card methodology whereby the municipal score card represent the strategic scorecard and the departmental scorecards are represented by the performance plans (SDBIPs).

The performance management framework stipulates that the performance of the municipality must be evaluated based on the municipal scorecard. The municipal manager is accountable to the Executive Mayor in terms of the deliverables of the municipal scorecard. The Municipal Manager must evaluate the performance of the Directors (Section 57 employees) on quarterly basis to ensure that the deliverables of the departments have an impact on the strategic scorecard which consists of the strategic objectives of the IDP. The departmental SDBIPs monitor the implementation of the IDP taking into account the budget.

The annual process of managing performance of the municipality consists of five processes namely:

- i) Performance planning
- ii) Co-ordination
- iii) Performance measurement and analysis
- iv) Performance reviews and reporting
- v) Performance auditing

The IDP and the Service Delivery and Budget Implementation Plans constitute the planning components of performance management.

The performance management team is responsible for quality control of the data and to perform oversight role of the departmental score cards on monthly basis.

A custodian for each municipal score card indicator should be designated by the Municipal Manager to conduct measurements of the applicable indicator analysing and reporting these for reviews.

Departmental performance reviews take place on monthly basis and must be approved by the relevant portfolio committee on monthly basis. Performance reviews of the municipality takes place on quarterly basis and must be approved by the Mayoral Committee. The results of performance measurements must be audited by the internal auditors.

Council is required to review municipal performance annually in the form of an annual report which consists of a performance report, financial statements and an audit report. Council must give the community an opportunity to comment on the annual report in the form of community's report. Once every year the IDP must be reviewed to incorporate the needs of the community. Key performance indicators must be developed in line with the identified needs.

3.1.7 Employment Equity Plan

Msukaligwa Municipality has Employment Equity Plan and it is at present at draft stage and expected to be finalized before December 2010.

3.1.8 Water Services Development Plan

This plan is still in a process of development.

3.1.9 Integrated Transport Plan

The plan is in place but being shared with the District municipality. The plan is amongst others seeking to address transport issues within the Municipality and the District. The following are therefore issues addressed in the Integrated Transport Plan which are explained in details in the Plan:

3.1.9.1 Transport Register

This section deals with the demographics and socio-economic analysis of the municipality and the district as whole. This is where population distribution and their transport needs have been analysed to identify what types of transport are needed in particular area or situation. Transport system demand and supply has also been addressed in this section with regard to modal split between private, public and non motorised transport for the District as well as the municipality.

3.1.9.2 Spatial Development Framework

According to the development principles of the NSDP, the following principles should guide the development decisions of the country:

- ✚ **Economic growth.** As a prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development, economic growth is a key area in this regard.
- ✚ **Government spending on fixed investment.** It is a constitutional obligation for the government to provide basic services to all its citizens and such services should focus on localities of economic growth and be able to attract investment, sustainable economic activities and create long term employment opportunities.
- ✚ **Eradication of historic inequalities.** Efforts to address inequalities should focus on people and not places.
- ✚ **Future settlements and economic development.** The Government should ensure that future settlements and economic development are linked to main growth centres and economic nodes of the country.

It is therefore from these principles that this plan was developed to address all transport issues in line with provisions of the NSDP. The N2, N11 and N17 development corridors, has been identified as great potential of economic growth with regard to roads transportation.

3.1.9.3 Transport Needs Assessment

There are number of key issue identified that should be addressed by both the District and the Municipality that includes the following:

- ✚ Lack of institutional structure in place to effect various functions developed.
- ✚ Lack of formal communication and co-ordination between Taxi Associations and Police.
- ✚ Permits issuing are cumbersome and not supported by bus operators due to lack of consistence between bus and taxi operators.
- ✚ Lack of financial assistance due to non-existence of formal structures to assist SMME in bus and taxi industries.
- ✚ Dissatisfaction within existing bus subsidy system with regard to transparency and accessibility.
- ✚ Poor condition of bus and taxi facilities.
- ✚ No facilities for people living with disabilities.
- ✚ General lack of land to erect public transport facilities.
- ✚ Infrastructure not tourism friendly in terms of convenience and safety.
- ✚ Public transport not conveniently located in build up areas.

3.1.9.4 Public Transport Operational Strategy

The National Land Transport Transition Act, Act 22 of 2000 provides the necessary mandate to all planning authorities to prepare operating license strategies. The transport policy is therefore provided from the provisions of this Act that amongst others seeks to address the following:

- ✚ Prioritising public transport over private transport.
- ✚ Effective and efficient planning of land transport operations.
- ✚ Effective integration of deferent public transport modes.
- ✚ Public transport should be affordable to the majority of the population.
- ✚ Effective law enforcement.
- ✚ Government officials to be impartial in the application of the policy.

It should be noted that routes for registered public transport within the District and the Municipality are also contained in this section.

3.1.9.5 Transport Infrastructure Strategy

This section contains the District roads infrastructure and Government departments/sectors responsible for development and maintenance of the transport infrastructure. The transport infrastructure includes roads, public transport facilities and rail transportation. All formal infrastructures like bus and taxi ranks are contained in this section and one can be able identify a number of facilities per municipality within the district.

3.1.9.6 Travel (Transport) Demand Management

There has been a shift in focus from infrastructure development for private transport to public transport as well as a move from supply driven to demand driven transport system. Based on these changes a need for revised planning approach became important. This section therefore provide detailed information on the National and Provincial policy framework on transport demand management as well as strategic approach and action plan in this regard.

3.1.9.7 Freight Logistic Strategies

Mpumalanga province is one the provinces serving wide range of road freight transportation ranging from coal, petro-chemicals, forest products, agricultural products, iron and chrome ores, wholesale and retail goods etc. Major roads and rail network within the province and the district are being used for transportation purposes. The major routes and rail network are detailed in this section. Msukaligwa municipality as one of the coal mining area have high coal haulage industries and therefore a strategic approach to the coal haulage problem has been addressed in this section together with all other haulage issues.

3.1.10 Integrated Environmental Management Plan

The said plan is outdated and upon finalization of the Environmental Management framework by the appointed consultants, the municipality will engage in sourcing of funds to establish the EMP.

3.1.11 Fraud Prevention Plan

The municipality is in process of developing this plan.

3.1.12 Integrated Waste Management Plan

Waste is a predictable consequence of development, and it must be managed in order to conserve natural resources and protect people and the environment. Waste is driven by three primary factors: the increasing production of goods; an ever expanding population and a growing economy (DEAT, 2002). Due to increase population growth and urban and industrial development, there is an increased demand for waste service provision in terms of storage and collection facilities and services, handling and transportation, treatment and ultimately disposal services and facilities.

The White Paper on Integrated Pollution and Waste Management in South Africa emphasizes a shift in waste management from control to prevention. In South Africa, each Municipality is now required to prepare an Integrated Waste Management Plan (IWMP) as part of their Integrated Development Planning (IDP) process. This requirement brings integrated waste management down to the local level, where it has the greatest potential to make an impact on our society and the environment.

The primary objective of compiling an IWMP is to integrate and optimize waste management so that the efficiency of the waste management system is maximized, and the impacts and financial costs associated with waste management are minimized, thereby improving the quality of life of all South Africans. An IWMP provides a comprehensive overview of waste management planning, and the process incorporates all the major stages of the environmental planning process, namely:

- ✚ a review of the existing baseline situation and legal environment;
- ✚ Projections of future requirements;
- ✚ Setting objectives;
- ✚ Identifying system components;
- ✚ identifying and evaluating alternative methods/approaches for meeting requirements; and
- ✚ Developing and implementing an integrated waste management plan.

The waste management services offered by the Msukaligwa Local Municipality has been evaluated in terms of waste management service delivery, i.e. waste collection and refuse removal, disposal and recycling. A comprehensive study has been undertaken to obtain and evaluate the status quo of waste management within the municipality. Arising out of this study, gaps in service delivery and the needs and priorities of the municipality have been identified. The report has revealed that the ideal waste management situation is not yet achieved. This includes:

- ✚ Non-compliance with the environmental legislation and non-adherence to the operation of landfill sites as accordance with the prescribed standards.
- ✚ Financial constraints due to limited budget allocated for waste management.
- ✚ Aging and unreliable machinery to enable the departments operation.
- ✚ Low morale amongst the departmental staff.
- ✚ Lack of formalization of recycling, illegal dumping where service is not rendered as well as lack of inadequate Waste Information System.

These needs and gaps identified will be used in subsequent phases of the project to develop plans and strategies in order to improve the efficiency and effectiveness of the Waste Management services undertaken by the municipality

3.1.13 Communication Strategy

Communication is the strategic element of service delivery which operates under political and constitutional imperatives therefore Communication Strategy is derived from the Communication Policy which was approved by Council in 2000 as it comprises a myriad of communication projects such as the development of the quarterly municipal newsletter, establishment of rapid response unit in a form of the Internal Communication Forum and External Communication Forum, marketing, publicity, media monitoring, event management initiatives and media analysis are a key of the strategic functions serving as the lifeblood of the Communication Unit.

The Communication strategy is presently under review to respond into the challenges facing the municipality as to be implemented as the service delivery plan for 2010/ 2011 Financial Year in which sequence of tasks comprising the list of projects such as the packaging of accurate information to keep the community abreast with municipal policies, programs and Council Resolution using all relevant communication tools are a few of the priority areas in the Communication Division.

3.1.14 Workplace Skills Plan

The workplace skills plan is in place as part of the 2010/11 financial year and therefore summarized as follows:

1. Total anticipated payroll for the year: R 72,634,549.00
2. Total anticipated training spend for the year: R 4,270,256.75
3. Total anticipated levy payment for the year: R 726,345.49

4. Total Number of Employees in the Municipality

EMPLOYMENT CATEGORY	Race											PWD		
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
SOC 100 Legislators	14	12	1	0	0	0	5	0	20	12	32	1	0	1
SOC 100 Directors and Corporate Managers	14	3	1	0	1	0	9	0	25	3	28	0	0	0
SOC 200 Professionals	7	5	0	0	0	0	3	2	10	7	17	0	0	0
SOC 300 Technicians and Trade Workers	6	1	1	0	0	0	1	0	8	1	9	0	0	0
SOC 400 Community and Personal Service Workers	55	10	1	0	0	0	11	0	67	10	77	1	0	1
SOC 500 Clerical and Administrative Workers	49	66	0	0	0	2	1	17	50	85	135	0	0	0
SOC 700 Machine Operators and Drivers	69	1	0	0	0	0	1	0	70	1	71	0	0	0
SOC 800 Labourers	187	50	0	0	0	0	0	0	187	50	237	4	0	4
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	401	148	4	0	1	2	31	19	437	169	606	6	0	6

5. Total Number of Employees to Receive Training

EMPLOYMENT CATEGORY	Race											PWD		
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F		M	F	Total
SOC 100 Legislators	0	0	1	0	0	0	5	0	1	0	1	M	F	Total
SOC 100 Directors and Corporate Managers	13	2	1	0	1	0	9	0	23	2	25	0	0	0
SOC 200 Professionals	3	3	0	0	0	0	3	2	4	3	7	0	0	0
SOC 300 Technicians and Trade Workers	22	0	0	0	0	0	1	0	27	0	27	0	0	0
SOC 400 Community and Personal Service Workers	17	3	2	0	0	0	11	0	21	3	24	0	0	0
SOC 500 Clerical and Administrative Workers	9	19	0	0	0	1	1	17	10	22	32	0	0	0
SOC 700 Machine Operators and Drivers	36	2	0	0	0	0	1	0	38	2	40	0	0	0
SOC 800 Labourers	74	9	0	0	0	0	0	0	74	9	83	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	174	38	4	0	1	1	31	19	198	41	239	0	0	0

6. Percentage of Total Employees to Receive Training

Employment category	Total
SOC 100 Legislators	3%
SOC 100 Directors and Corporate Managers	89%
SOC 200 Professionals	41%
SOC 300 Technicians and Trade Workers	30%
SOC 400 Community and Personal Service Workers	31%
SOC 500 Clerical and Administrative Workers	24%
SOC 700 Machine Operators and Drivers	56%
SOC 800 Labourers	35%
Apprentices	0
Total Employees	39%

3.1.15 Environmental Management Framework

The municipal EMF has been developed and was being gazetted at the time of releasing this document. The EMF will therefore be tabled before Council for adoption in a near future. The main purpose of the EMF is to support decision making that will ensure the sustainable management and conservation of the natural resources of the area of Msukaligwa. The EMF is mostly focusing on identifying areas of environmental sensitivity and activities putting pressure on these areas. The framework will be able to inform relevant spatial planning and land use management within the municipality.

ANNEXURE “A”

Msukaligwa Municipality Organizational Structure